



BITOU MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2017 - 2022

MUNICIPAL VISION

During November 2016 Council had a relook at its vision that was adopted during the founding stages of Bitou Municipality which was an amalgamation of some DMA's and Plettenberg Bay Municipality. Given the current realities and the efforts made thus far in addressing the apartheid legacy and new development trends the council decided to retain the vision of ***“to be the best together”*** and give this vision a different meaning, in terms of empowering our communities and people to be able to achieve personal best by working together in partnership.

VISION 2030

“To be the best together”

“Om saam die beste te wees”

“Sobalasela Sonke”

The initial thrust of the Municipality was to address the disjuncture in services delivery, inequality, unemployment and economic participation caused by the apartheid system which benefited a certain racial group at the neglect or exploitation of others. The vision statement that was developed at that time

The Municipality's most critical development and internal transformation needs:

Local economic development: Over-reliance on one economic driver; very limited industry or manufacturing base; lack of resort and hotel environment. Limited space for development.

Unemployment: High unemployment and inequality, high levels of poverty.

Water: No dams, limited water supply, lack of potable water.

Infrastructure: Limited bulk infrastructure, landfill site needs, challenges with maintenance of infrastructure

Suitable staff: Challenges in filling critical positions, attraction of skilled labourers.

Housing: Development of affordable (social and gap) housing.

Alignment and integration: Poor internal communication, staff working in silos and no centralised municipal building.

Public Engagement: Limited public participation and communication with communities.

MISSION STATEMENT

The municipal mission reads as follows:

“We partner with communities and stakeholders to sustainably deliver quality services so that everyone in Bitou can live and prosper together”

The municipality recognises the importance of building partnerships with communities and stakeholders for sustainably delivering services in the next five years.

VALUES

The Municipality subscribes to the following values:

- **Ubuntu** – working together, respect for each other and caring for all citizens regardless of race, gender, creed or political affiliation.
- **Integrity** – honesty, commitment to good governance, truthfulness, honour and uprightness by all employees
- **Accountability** – for performance
- **Responsibility** – professionalism and excellence
- **Innovation** – inspired leadership that seeks excellence and creative solutions to challenges in a resourceful way.

Table of Contents

MUNICIPAL VISION.....	1
MISSION STATEMENT	2
VALUES.....	2
EXECUTIVE MAYOR’S FOREWORD: CLLR PETER LOBESE	2
FOREWORD BY MUNICIPAL MANAGER	3
SECTION A: INTRODUCTION.....	5
CONTEXTUAL REVIEW	5
DEMOGRAPHIC PROFILE	7
POPULATION	7
MIGRATION.....	10
GENDER MAINSTREAMING	12
HOUSEHOLD DATA AND SERVICES.....	12
HOUSEHOLD INCOME	13
INDIGENT HOUSEHOLDS	14
ECONOMIC PROFILE.....	14
PERFORMANCE SCORECARDS.....	15
MUNICIPAL KEY PERFORMANCE AREAS	16
MUNICIPAL KPA’S and STRATEGIC OBJECTIVES.....	17
SECTION B – STRATEGIC FRAMEWORK.....	18
KPA 1 STRATEGIC PLANNING FOR TRANSFORMATION	18
INTEGRATED DEVELOPMENT PLANNING.....	18
1.1.a - Planning and Economic Development Programme	19
SUMMARY OF THE IDP PROCESS	19
INTEGRATED DEVELOPMENT PLANNING CYCLE	20
MUNICIPAL ACCOUNTABILITY CYCLE.....	20
DISTRIBUTION OF ROLES AND RESPONSIBILITIES.....	21
SWOT ANALYSIS	22
KEY PERFORMANCE AREA 2: ECONOMIC DEVELOPMENT.....	25
LOCAL ECONOMIC DEVELOPMENT	25

MUNICIPALITY’S ROLE AND MANDATE.....	25
AGRICULTURE	26
2.1.a - Agriculture Development Programme.....	26
AGRI-PROCESSING:	27
2.1.b - CATALYTIC PROJECTS PROGRAMME	28
THE MARINE ECONOMY.....	31
2.1.c - SMART PROCUREMENT PROGRAMME	34
THE SMART TOWN CONCEPT (4 th Industrial Revolution).....	35
KEY PERFORMANCE AREA 3: COMMUNITY AND SOCIAL DEVELOPMENT	39
3.1.a - HUMAN SETTLEMENTS PROGRAMME.....	39
3.1.b - PARKS AND RECREATION PROGRAMME	40
3.1.c - LIBRARIES PROGRAMME	40
3.1.d - PROTECTION SERVICES PROGRAMME.....	41
3.1.e - FURNITURE AND OFFICE EQUIPMENT PROGRAMME.....	42
3.1.f – CEMETRIES PROGRAMME.....	43
3.1.g – LAND AND BUILDINGS PROGRAMME	43
KEY PERFORMANCE AREA 4: INFRASTRUCTURE DEVELOPMENT	45
4.1.a SANITATION PROGRAMME	45
4.1.b - FLEET MANAGEMENT PROGRAMME.....	47
4.1.c - CEMETERIES PROGRAMME	49
4.1.d - AIRFIELDS AND LANDING STRIP PROGRAMME	50
4.1.e - WASTE MANAGEMENT PROGRAMME	51
4.1.f- ELECTRICAL SERVICES PROGRAMME.....	51
4.1.g - WATER PROGRAMME	54
4.1.h - ROADS PROGRAMME	56
4.1.i - ROADS, STORMWATER AND BUILDING MAINTENANCE PROGRAMME	56
Provincial Roads Within The Bitou Area	58
4.1.j - STORM WATER PROGRAMME	59
4.1.k - WASTE WATER PURIFICATION PROGRAMME.....	61
KEY PERFORMANCE AREA 5: INSTITUTIONAL DEVELOPMENT	65
5.1.a ICT PROGRAMME	65
5.1.b - BUILDINGS PROGRAMME	66
KEY PERFORMANCE AREA 6: FINANCIAL SUSTAINABILITY.....	68

6.1.a -Asset Management Programme	68
KEY PERFORMANCE AREA 7: PUBLIC PARTICIPATION	70
7.1. PUBLIC PARTICIPATION PROGRAMME	70
WARD 1 ISSUES AND PRIORITIES	72
WARD 2 ISSUES AND PRIORITIES: BOSSIESGIF.....	76
WARD 3 ISSUES AND PRIORITIES	77
WARD 4 ISSUES AND PRIORITIES	79
WARD 5&6 ISSUES AND PRIORITIES.....	81
WARD 7 GREEN VALLEY ISSUES AND PRIORITIES.....	83
SECTION C: PERFORMANCE SCORECARD.....	88
SECTION D: PERFORMANCE MANAGEMENT SYSTEM	97
PERFORMANCE REPORTING	99
QUARTERLY REPORTS	99
MID-YEAR ASSESSMENT.....	100
ANNUAL ASSESSMENT	100
SECTION E: MEDIUM TERM FINANCIAL PLAN.....	101
CAPACITY TO SPEND CAPITAL BUDGET.....	101
INDIGENT SUPPORT	101
Financial strategy	102
Management and governance frameworks.....	102
Economic outlook/external factors	102
National and provincial influences.....	103
EXPENDITURE ANALYSIS –.....	105
Revenue analysis – a three-year preview	106
Equitable share	108
COLLECTION RATES	108
REVENUE PARAMETERS	108
GROWTH PARAMETERS	108
EXPENDITURE PARAMETERS	108
REVENUE (CAPITAL AND OPERATING)	109
Table A5 Operating Budget to be included here	110
Budget Summary (A4)	110
Budget Financial Performance (A2)	110

Borrowings (SA17).....	110
Transfer and grant receipts (SA18)	110
Table SA 14.....	110
MUNICIPAL CONSUMER DEBT POSITION.....	110
MUNICIPAL INFRASTRUCTURE AND ASSET MANAGEMENT (Q&M).....	110
CURRENT AND PLANNED BORROWINGS	110
MUNICIPAL CREDIT RATING	111
EMPLOYEE RELATED COSTS	111
GRANTS AND SUBSIDIES	111
Table A4 Capital budget included here	112
Budgeted Capital Expenditure by Vote, standard classification and funding (A5).....	112
SECTION F: GOVERNANCE.....	124
MUNICIPAL POWERS AND FUNCTIONS	124
ROLES AND RESPONSIBILITIES WITHIN LOCAL GOVERNMENT	124
THE ROLE OF GOVERNMENT IN SUSTAINABLE ECONOMIC DEVELOPMENT	125
MUNICIPAL LEGISLATIVE AUTHORITY	126
COUNCIL.....	126
EXECUTIVE MAYORAL COMMITTEE	128
SECTION 79 COMMITTEES	128
MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC).....	128
SECTION 80 COMMITTEES	129
WARD COMMITTEES.....	130
FREQUENCY OF WARD COMMITTEE MEETINGS	130
THE ADMINISTRATION	130
MACRO STRUCTURE.....	131
STAFF COMPLEMENT.....	132
EMPLOYMENT EQUITY AND TARGETS	132
MUNICIPAL HUMAN RESOURCES.....	134
HUMAN RESOURCE PROJECTIONS FOR 2017/2018.....	134
STAFF PROJECTION FOR THE 2017/2018 FINANCIAL YEAR.	134
SECTION G: IDP PROCESS.....	137
SECTION H: SITUATION ANALYSIS.....	145
DEMOGRAPHIC PROFILE	145

POPULATION GROWTH RATES BY DISTRICT MUNICIPALITY – 1996, 2001 AND 2011	146
SPATIAL ANALYSIS	148
TOURISM	150
DWELLING TYPE	151
TAMBO TRANSIT INFORMAL SETTLEMENT	152
GAATJIE INFORMAL SETTLEMENT	154
KURLAND INFORMAL SETTLEMENT	156
INFRASTRUCTURE SERVICES	157
NATURES VALLEY	159
KRANSHOEK	162
PLETTENBERG BAY	163
HARKERVILLE, PORTION 22/422	164
ACCESS TO ELECTRICITY	167
ROADS AND STORM WATER	168
REFUSE REMOVAL AND WASTE MANAGEMENT	168
SEWER AND SANITATION	171
ECONOMIC DEVELOPMENT	172
EMPLOYMENT PROFILE	174
Skills levels	175
ANALYSIS OF ECONOMIC PERFORMANCE BY SECTOR	176
PRIMARY SECTOR	176
SECONDARY SECTOR	177
TERTIARY SECTOR	178
GOVERNMENT AND COMMUNITY, SOCIAL AND PERSONAL SERVICES	178
DISASTER MANAGEMENT PLAN	179
RESPONSIBILITIES	183
DISASTER OCCURRING OR THREATENING	186
SECTION I: SPATIAL DEVELOPMENT FRAMEWORK	189
SPATIAL DEVELOPMENT FRAMEWORK SUMMARY	189
LEGISLATION REGULATING MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS	189
PROCESS PLAN FOR THE REVIEW OF THE BITOU MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2013	190
THE SDF REVIEW PROCESS:	190
RESPONSIBILITIES OF THE SDF PROJECT COMMITTEE:	191

SUMMARY OF SDF PER SETTLEMENT	192
CURRENT CHALLENGES/ GAPS/ BACKLOGS	198
SECTION J: GOVERNMENT POLICIES AND IMPERATIVES	200
CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA	200
A Municipality must:	200
MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000).....	200
MUNICIPAL STRUCTURE ACT 117 (117 OF 1998).....	201
SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013.....	201
MILLENNIUM DEVELOPMENT GOALS	201
UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS.....	202
NATIONAL DEVELOPMENT PLAN	203
PROVINCIAL STRATEGIC PLAN 2014 – 2019.....	204
MUNICIPAL POLICIES AND SERVICE DELIVERY IMPROVEMENT PLANS	206
BUDGET RELATED POLICIES	207
SECTION K: JOINT PLANNING AND ALIGNMENT	210
STRATEGIC ALIGNMENT	213

Figure 1: Planning alignment for integrated implementation	5
Figure 2: male population	12
Figure 3: Population by Gender, source StatsSA	12
Figure 4: Household numbers: Community Survey 2016	13
Figure 5: Spatial context of Eden District's Economy, source DEADP	15
Figure 6: Approved IDP cycle	20
Figure 7: Municipal accountability cycle.....	20
Figure 8: Wittedrift after a storm	59
Figure 9: Damages caused by mudslides caused by poor floods in Wittedrift.....	60
Figure 10 Community members during a community IDP process	70
Figure 11: Bitou Municipality Performance Management Framework.....	97
Figure 12 The Role of All of Government towards inclusive growth and Economic Development, Source DEADP	125
Figure 13: Bitou Demography	145
Figure 14: Population growth rate by district.....	147
Figure 15: High growth Nodes	149
Figure 16: Percentage size of household dwelling type	151
Figure 17: Informal Dwellings by Ward.....	152
Figure 18: Gaatjie informal settlement.....	154
Figure 19: Industria Informal Settlement	155
Figure 20: Kurland Informal Settlement	156
Figure 21: Kurland Informal Settlement	156
Figure 22: Percentage of households with access to portable water.....	158
Figure 23: Map indicating wards with piped water and number of households with no access to piped water (source StatsSA)	158
Figure 24: Household percentage with access to electricity (source StatsSA)	168
Figure 25: Household percentage with access to municipal waste removal services, source StatsSA census 2011	169
Figure 26: Wards with households with no access to municipal waste removal services	170
Figure 27: Garden waste, source Cllr Bill Nel.....	171
Figure 28: Household percentage of households with access to toilet facilities. (source StatsSA)	172
Figure 29: Unemployment per age cohort (source StatsSA)	173
Figure 30: Planning Legislative Framework	190
Figure 31: Kurland Spatial Development Framework.....	193
Figure 32: Kurland Spatial Development Proposals.....	193
Figure 33: Keurbooms Spatial Development Proposals.....	193
Figure 34: Keurbooms Spatial Development Proposals.....	193
Figure 35: Keurbooms & Environs Local Area Spatial Plan 2013	194
Figure 36: Wittedrift Spatial Development Proposals	195
Figure 37: Plettenberg Bay Spatial Development Proposals	196
Figure 38: Kranshoek Development Proposals	197
Figure 39: Natures Valley Area	198
Figure 40: Millennium Development Goals	201
Figure 41: Provincial Strategic Goals.....	205

Table 1: Ward Delineation	6
Table 2: population as in 2016, source StatsSA	8
Table 3: Household income in 2016. Source Bitou Socio-Economic Profile 2016	13
Table 4: Change in the number of indigent households. Source Bitou Socio-Economic Profile 2016	14
Table 5: Distribution of Roles and Responsibilities.....	21
Table 6: Status of cemeteries.....	49
Table 7: Airfield information	50
Table 8: Plant and Equipment.....	53
Table 9: Reticulation	55
Table 10: Plant and Equipment.....	55
Table 11: Dams and Reservoirs	55
Table 12: Roads	58
Table 13: Roads and Pavements	58
Table 14: Financial viability performance indicators and targets.....	69
Table 15: Public Participation Key Performance Indicators and targets	87
Table 16: Sources of funding, Budget 2017/2018	109
Table 17: Projected operating expenditure over the MTERF period, source budget 2017/2018.	109
Table 18 Budget estimates of Provincial Revenue and Expenditure	112
Table 19: Mayoral Members.....	128
Table 20: Municipal staff complement	132
Table 21: Employment Equity Targets	133
Table 22: Vacancy rate per functional level and vacancy rate	134
Table 23: Staff turnover rate.....	135
Table 24: Skills Matrix	136
Table 25: Training Needs	136
Table 26: Population growth estimates Western Cape Government.....	145
Table 27: Number of dwellings by type of dwelling	151
Table 28: Number of households with access to water above RDP standards (source StatsSA)	157
Table 29: Quality of water services, StatsSA community survey 2016.....	158
Table 30: Existing main water infrastructure, source WSDP	159
Table 31: Funding required, source WSDP	160
Table 32: Future Demand, Source WSDP.....	161
Table 33: Kurland Future water demand, source WSDP	161
Table 34: Energy source for lighting (source StatsSA)	167
Table 35: Rating of Electricity Services, Community survey 2016	168
Table 36: Refuse removal (source StatsSA)	169
Table 37: Rating of overall community perception on waste removal. Community survey 2016	169
Table 38: Household percentage with access to toilet facilities (source StatsSA)	171
Table 39: Community perception on the quality of sanitation services, source StatsSA community survey 2016	171
Table 40: The official unemployment rate in Bitou. (source StatsSA)	172
Table 41: GDPR performance by sector, source Quantec, 2016	173
Table 42: Employment growth per sector, source Quantec, 2016.....	174
Table 43: Bitou skills levels - Source: Quantec Research, 2016	175
Table 44: GDP recovery rate 2010 - 2015	176

Table 45: GDP, source MERO report.....	177
Table 46: GDP source MERO report.....	178
Table 47: GDP.....	178
Table 48: GDP.....	179
Table 49: Budget Related Policies.....	209
Table 50: Status on Sector Plans.....	211
Table 51: Sector support required by Bitou Municipality.....	212
Table 52: Alignment table, supplied by Eden District Municipality	215

ABBREVIATION	DESCRIPTION
AG	AUDITOR-GENERAL
ACIP	ACCELERATED COMMUNITY INFRASTRUCTURE PROGRAMME (FUNDING)
AMOS	AIRCRAFTS MAINTENANCE ORGANISATIONS
ACSA	AIRPORTS COMPANY SOUTH AFRICA
BESP	BUILT ENVIRONMENT SUPPORT PROGRAM
BMAF	BUDGET MANAGEMENT AND FINANCE
CAPEX	CAPITAL EXPENDITURE
CFO	CHIEF FINANCIAL OFFICER
COGTA	COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS,
CRM	CUSTOMER RELATION MANAGEMENT
DCAS	DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
DEA	DEPARTMENT OF ENVIRONMENTAL AFFAIRS
DEADP	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
DITP	DISTRICT INTEGRATED TRANSPORT PLAN
DM	DISTRICT MUNICIPALITY
DMG	DISTRICT MUNICIPALITY GRANT
DORA	DIVISION OF REVENUE ACT
DRDLR	DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
DWA	DEPARTMENT OF WATER AFFAIRS
DWAF	DEPARTMENT OF WATER AFFAIRS AND FORESTRY
DWS	DEPARTMENT OF WATER SERVICES
EE	EMPLOYMENT EQUITY
EMDMC	EDEN MUNICIPAL DISASTER MANAGEMENT CENTRE
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
ERM	ENVIRONMENTAL RESOURCE MANAGEMENT
GAMAP	GENERALLY ACCEPTED MUNICIPAL ACCOUNTING PRACTICE
GRAP	GENERALLY RECOGNISED ACCOUNTING PRACTICE
GRMS	GRAVEL ROAD MANAGEMENT SYSTEMS
HDI	HUMAN DEVELOPMENT INDEX
HH	HOUSEHOLDS
HR	HUMAN RESOURCES
HV	HIGH VOLTAGE
ICT	INFORMATION AND COMMUNICATION TECHNOLOGY
ICZMP	INTEGRATED COASTAL ZONE MANAGEMENT PLAN
IDP	INTEGRATED DEVELOPMENT PLAN
IFRS	INTERNATIONAL FINANCIAL REPORTING STANDARDS
IHSP	INTEGRATED HUMAN SETTLEMENT PLAN
INEP	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME
ITP	INTEGRATED TRANSPORT PLAN
IWMP	INTEGRATED WASTE MANAGEMENT PLAN
JOC	JOINT OPERATION CENTRE
KL	KILOLITRE (1 000 LITRES)
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
KWH	KILOWATT-HOUR
LASP	LOCAL AREA SPATIAL PLAN

ABBREVIATION	DESCRIPTION
LED	LOCAL ECONOMIC DEVELOPMENT
LITP	LOCAL INTEGRATED TRANSPORT PLAN
LSDF	LOCAL SPATIAL DEVELOPMENT FRAMEWORK
LUPA	LAND USE PLANNING ACT
MBRR	MUNICIPAL BUDGET AND REPORTING REGULATIONS
MDG	MILLENNIUM DEVELOPMENT GOALS
MEC	MEMBER OF THE EXECUTIVE COUNCIL
MERO	MUNICIPAL ECONOMIC REVIEW AND OUTLOOK REPORT
MFMA	LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT (ACT NO. 56 OF 2003)
MIG	MUNICIPAL INFRASTRUCTURE GRANT
ML	MEGALITRE (1 000 000 LITRES)
MM	MUNICIPAL MANAGER
MOD	MASS OPPORTUNITY DEVELOPMENT
MPPM	MUNICIPAL PUBLIC POLICY MANAGEMENT
MSA	LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT NO. 32 OF 2000
MSCOA	MUNICIPAL STANDARD CHART OF ACCOUNTS
MSDF	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK
GDPR	REGIONAL GROSS DOMESTIC PRODUCT
WSA	WATER SERVICES AUTHORITY
MTREF	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NEMA	NATIONAL ENVIRONMENT MANAGEMENT ACT
NER	NATIONAL ENERGY REGULATOR
NERSA	NATIONAL ENERGY REGULATOR OF SOUTH AFRICA
NGO	NON-GOVERNMENTAL ORGANISATION
NKPA	NATIONAL KEY PERFORMANCE AREA
NLTA	NATIONAL LAND TRANSPORT ACT, ACT 22 OF 2000
NPO	NONE-PROFIT ORGANIZATION
NSDF	NATIONAL SPATIAL DEVELOPMENT FRAMEWORK
NT	NATIONAL TREASURY
OHS	OCCUPATIONAL HEALTH AND SAFETY
OPEX	OPERATING EXPENDITURE
PDDWF	PEAK DAILY DRY WEATHER FLOW
PDI	PREVIOUSLY DISADVANTAGED INDIVIDUAL
PGWC	PROVINCIAL GOVERNMENT WESTERN CAPE
PI	PERFORMANCE INDICATOR



EXECUTIVE MAYOR'S FOREWORD: CLLR PETER LOBESE

It is my greatest privilege on behalf of Bitou Municipality and in my capacity as Executive Mayor of Bitou Municipality to present to you the Council's IDP for the period 2017 - 2022. We have noted the progress that has been made thus far and we count it all to our competent staff and management who worked tirelessly in ensuring good governance and effectiveness.

We will keep on providing the necessary skills and training as guarantee for sustainability and for institutional capacity.

The IDP, the strategic objectives that aligned to the budget will be the key instruments in realizing our set goals for the period.

It is common once again, to reason that the type of challenges we are facing are unique to us given the coalition government of a kind however we will not be distracted in improving service delivery and in maintaining the higher standards of good governance.

Coming from strategic session in November 2016, we have a new set of strategic objectives with clear Key Performance Areas and Performance Indicators, meaning, our focus will be to re-align those with our renewed vision of achieving an egalitarian society.

Once again, I wish to express my gratitude to the councillors and the staff for showing good character and foresight, Thank you to the management and the team for your unceasing contribution.

MSIMBOTHI PETER LOBESE

FOREWORD BY MUNICIPAL MANAGER

It is generally accepted that the broader public are fully aware of the origin, purpose and implementation of the Integrated Development Plan. This perception does not seem to be always correct and may be debatable, as not everybody is equally familiar with Local Government Legislation.

The IDP has its origin from the Municipal Systems Act, Act No.32 of 2000 with its core components specified in Section 26 of the Act.

The core components are the following:

“Section 26. Core components of integrated development plans. — An integrated development plan must reflect—

- (a) The municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) the council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) the council’s development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- (e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- (f) the council’s operational strategies;
- (g) Applicable disaster management plans;
- (h) a financial plan, which must include a budget projection for at least the next three years; and
- (i) the key performance indicators and performance targets determined in terms of section 41.”



The Act is also prescriptive, as per section 34 of the Act, after a Municipality has adopted its IDP, how the IDP should be managed.

“Section 36. Municipality to give effect to integrated development plan.— A municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan.”

The Municipality has, with the conditions of Section 36 taken in to consideration, therefor to be realistic with the financial implications and available financial resources as restrictive indicators and guidelines, when adopting its IDP.

The sluggish economy, volatile rand value and high unemployment rate are additional factors that have a negative influence in the attempts of a local authority in meeting the ever-increasing demands of the public.

The fact of the matter is that the different communities have different needs and it would be impossible to satisfy every need. The needs have therefore to be prioritized and preference should be given to the basic needs of some communities who are still without basic services.

Section 26(b), which is again quoted below, should be the most important factor in the prioritizing process.

“Section 26(b): an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;”

I am a firm believer that the future success of not only Plettenberg Bay, but the whole of the country, is in the eradication of economic inequalities which have its roots in how we live which entails the availability of basic services.

Sacrifices will have to be made, and to be appreciated, to ensure that future generations may live in peace and harmony.

The Integrated Development Plan should therefore be regarded as the most important mechanism to achieve this ideal.

A handwritten signature in black ink, appearing to read 'Thabo C Ndlovu', written in a cursive style.

MUNICIPAL MANAGER

MR. THABO C NDLOVU

SECTION A: INTRODUCTION

The world has become one global village and everyone is in competition to access nature's natural but limited resources. The global population is at seven billion and it will reach 10 billion soon and drought, famine, hunger will be the other of the day. The world population is already struggling with global warming and the world is witnessing strange and devastating weather condition. South Africa has seen the worst drought in 2016, worse than the 1930's and 1940's. The changing weather conditions, slow economic growth and widening inequality demands a change in behaviour, character and way of conducting business by all sectors.

The currents trends demand leadership and strategic guidance from the authorities. There is a demand for innovation and sustainable use of already limited resources and optimal use of technology during the 21st century. This strategic plan takes into account all factors that inhibits growth and development and will work to transform Bitou communities for the benefit of all.

The point of departure is to align all planning efforts with Provincial, National and international strategic objectives. The municipality seeks to create partnerships with all spheres of government, private sector, civil society and individuals who wish to make a difference in the lives of the ordinary man and women of the town.

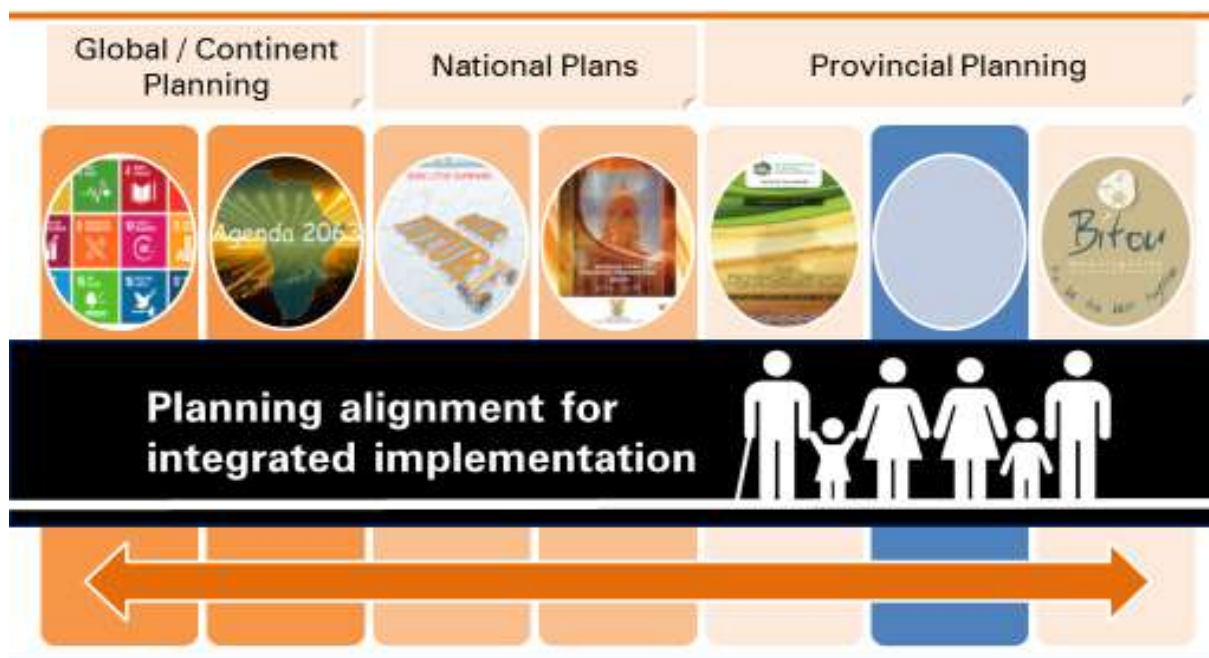


Figure 1: Planning alignment for integrated implementation

CONTEXTUAL REVIEW

Bitou Municipality (WC047) is a category B municipality located within the Eden District Municipal (DC4) jurisdiction in the Southern Cape of the Western Cape. The Bloukrans River in the Eastern boundary divides the Western and Eastern Cape. Bitou is the gateway into the Western Cape from the Eastern part of South Africa.



Figure 2: Bitou Locality Map

The municipal area extends from Covie to Harkerville, extending inland to Uplands and includes the suburbs of Covie, Nature's Valley, the Craggs, Keurboomstrand, Keurboomsriver, Wittedrift, Green Valley, Gansevallei, Plettenberg Bay, Qolweni/Bossiesgif/Pinetree, New Horizons, Ladywood, Kwa-Nokuthula and Harkerville.

The Local Government Demarcation Board has made some alterations to the ward demarcation in Bitou before the 3rd August local government elections. The number of wards is retained at seven but some ward boundaries were altered. Ward 7 was mostly affected as its boundary was increased and the demarcation board removed split VD's.

WARD	SUB-PLACES
WARD 1	Covie, Natures Valley, Kurland, Craggs and Keurbooms
WARD 2	Plett South, Plett North and Bossiesgif
WARD 3	Qolweni and Pine Trees
WARD 4	New Horizon
WARD 5	Phases 1 & 2 Kwa-Nokuthula
WARD 6	Phases 3 and 4 Kwa-Nokuthula
WARD 7	Kranshoek, Harkeville, Green Valley, Wittedrift and uplands

Table 1: Ward Delineation

The figure below gives a spatial view of the municipal ward boundaries and every ward is lead a ward councillor.

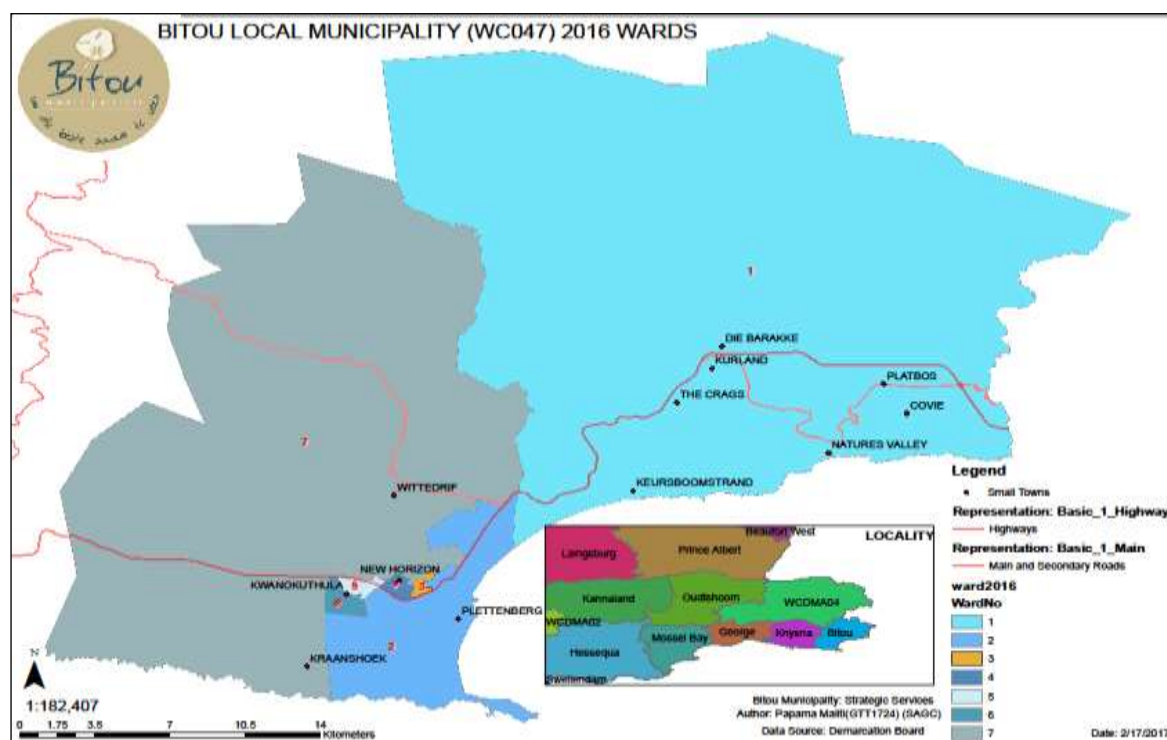


Figure 3: Spatial location view of all Wards

The manner in which boundaries are drawn presents an opportunity to pursue ward based planning.

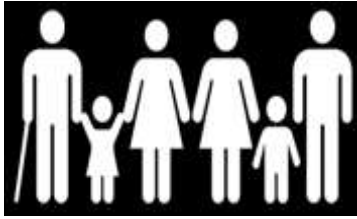
DEMOGRAPHIC PROFILE

Demographics is defined as a study of population dynamics which is significantly influenced by a number of factors such as birth and death rates, migration patterns, age, race, gender, life expectancy, etc. Understanding the economics of demographics government and other decisions makers can make sound policy decisions that are aimed at addressing the socio-economic challenges experienced on the ground.

The following section will provide a concise yet meaningful overview of the most prominent demographic indicators relevant for Bitou Municipality's planning and budgeting process. The population and household data provided under this section will give the municipality accurate data to allow the Municipality to set accurate targets for the next five-year IDP cycle.

POPULATION

Bitou has the second smallest population in the district which according to the community survey of 2016 stands at 59, 157. This figure is the only official figure that will be used by all statistics users because of its verification and endorsement by the statistician general. Table 2: below gives a detailed account of how the population has grown since the first census in 1996.



	1996	2001	2011	2016	2030
POPULATION	18,010	29,182	49,162	59,157	138776

Table 2: population as in 2016, source StatsSA

According to the table above the population of Bitou has grown with about 10, 000 people since the last census of 2011. This increase translates to 3.77 percent annual growth rate from 2011 to 2016.

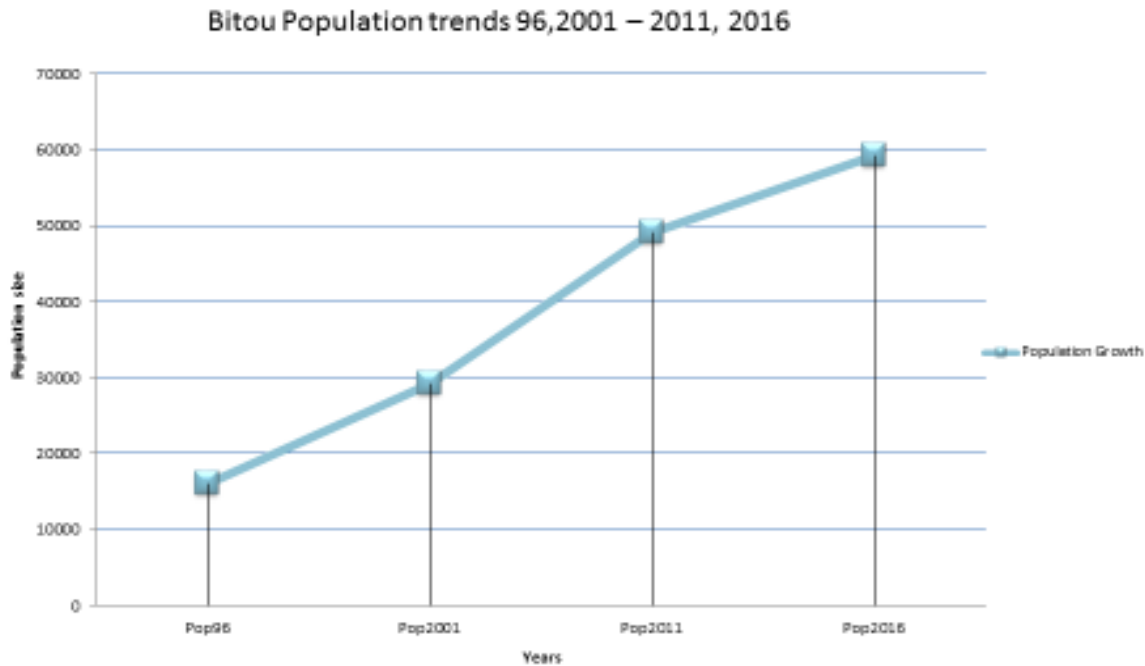


Figure 4: population trends since 1996 2011

The graph in Figure 4 above demonstrates an exponential growth trend that will sooner if not later have a very negative effect on the municipal sustainability. When comparing this trend vs. service delivery there will be a proportionate increase in the demand for municipal services. The demand for more services will have a direct effect on the cost of providing that service and local government will be forced to push that cost to the already tax burdened rate payers.

The municipal jurisdiction is 992 square kilometres and it has an 85:15 spatial spread between urban and rural. Population density is 59 people per square kilometre.

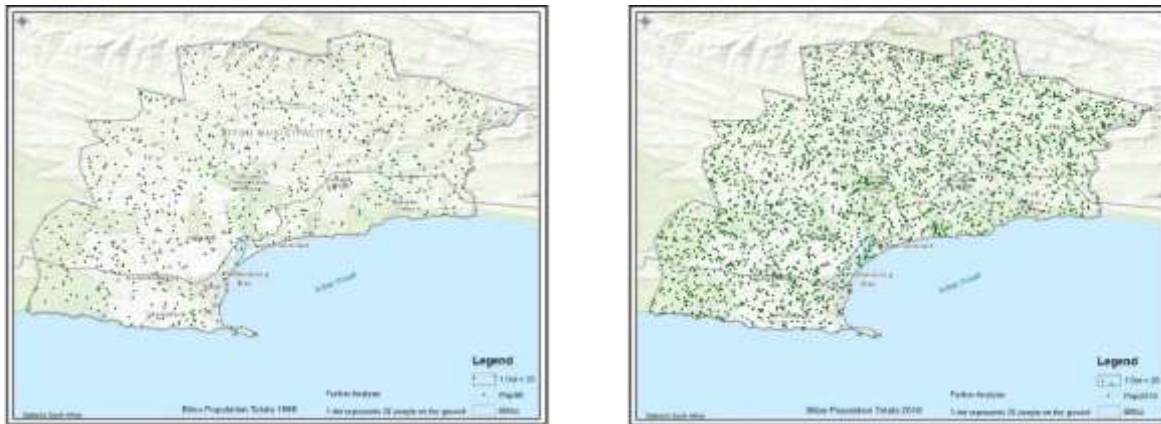


Figure 5: Population density trends between 1996 census and community survey 2016

The intention of the maps in the above figure is to draw the attention of decision makers to see how quickly the population of Bitou is growing in space, although the population demonstrates a population of a rural town the its growth is alarming and strategies have to be devised no to mitigate against a human settlement disaster moving forward.

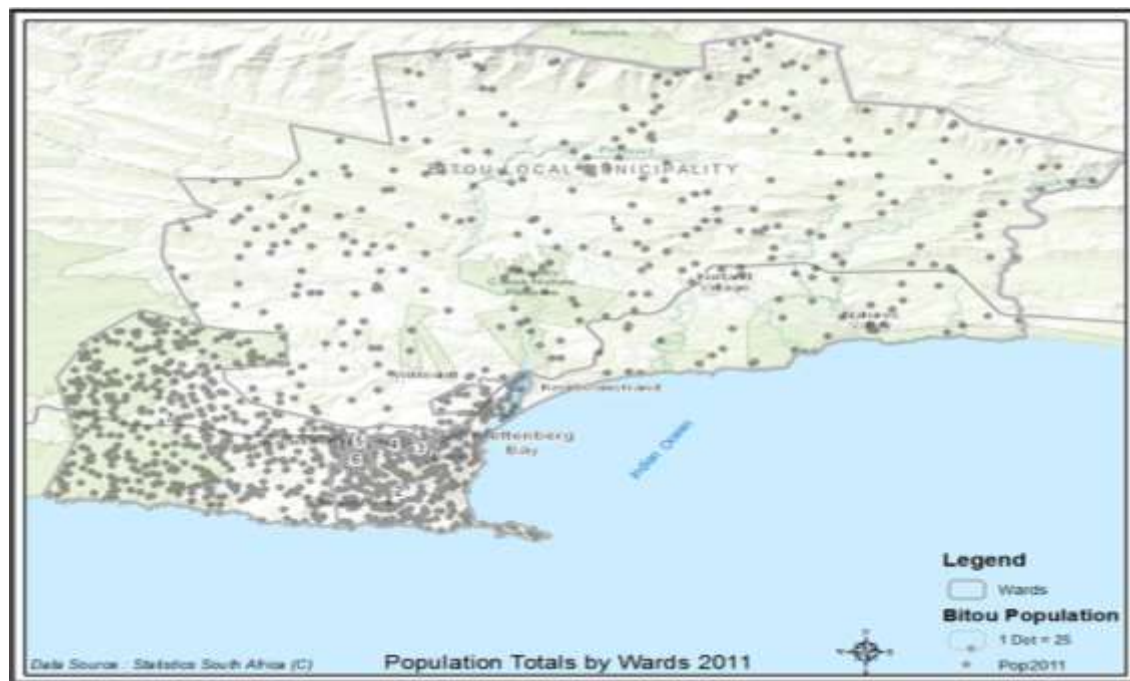


Figure 6: Population spread

The current population trends have caused the municipality to review its service delivery master plans and also its spatial growth patterns. The SDF should identify growth nodes for economic development and population densification and infilling with the aim of preventing urban sprawl.

MIGRATION

Migration is one of the contributing factors of population growth in Plettenberg Bay. People listed a number of reasons as to why they moved from their provinces and settled in Plettenberg Bay. According to the community survey of 2016 one of the main reasons for migration is the search for paid work and to move closer to the spouse.

The map in Figure 7 below gives a summary of migration patterns into Bitou. The bulk of people moving to the Bitou area are from the Eastern Cape. 28.9 percent of residents are born in the Eastern Cape making the Eastern Cape the biggest contributor to the current migrations patterns. Most of the people moving to the Bitou Area are low skilled individuals who are searching for employment opportunities. Some of the individuals also find themselves staying longer or permanently after the termination of their seasonal contract. The seasonal nature of Bitou's economy is the causality of seasonal migration.

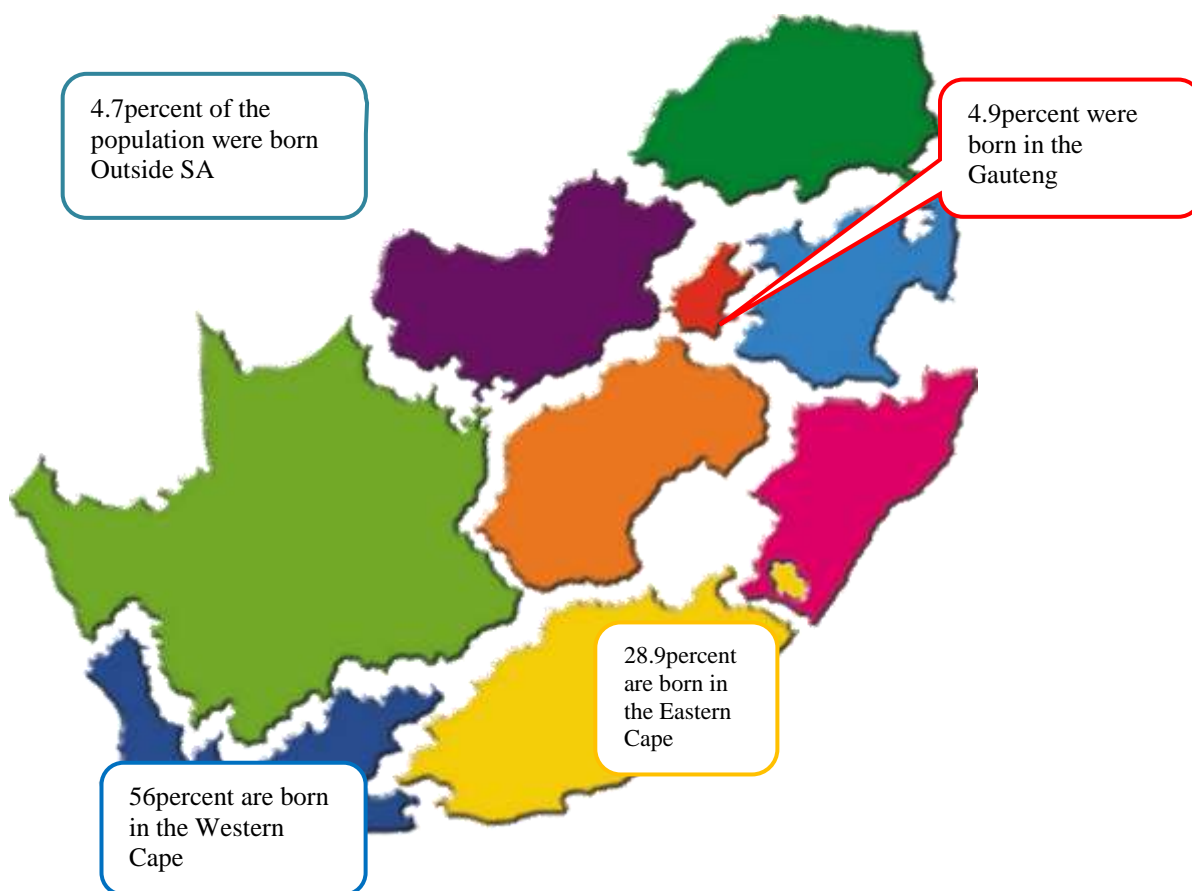


Figure 7: Province of birth

One observable effect of migration is the growing number of informal dwellings in the Craggs and Qolweni areas. The municipality's efforts to control informal settlements have resulted in the increase of back yarder settlements.

Another interesting fact is to see the number of people from Gauteng and other parts of the world owning high value holiday homes in Bitou. Around 20 CEO's of major companies in South Africa find Plettenberg Bay's tranquil,

topography, ocean, less noise and air pollution a preferred getaway place to escape the hustle and bustle of city life.

GENDER MAINSTREAMING

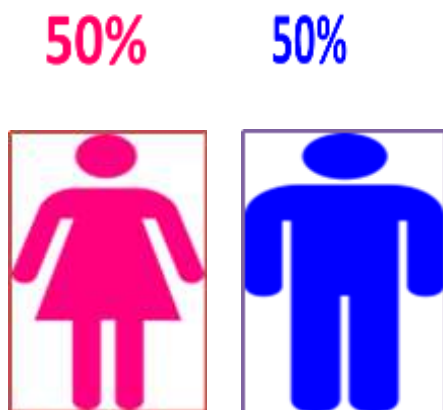


Figure 8: Female Population

Figure 2: male population



Figure 3: Population by Gender, source StatsSA

The community survey of 2016 indicates that there is an almost 50/50 balance between the male and female population. The current male population is at 29, 595 males and the female population are at 29, 563 females.

There is a new phenomenon developing in gender distribution. Females always outnumbered males even if it was with a small margin. When closely studying the graph in Figure 3 above it is obvious that males are becoming more than females. The gender desk should do an in-depth analysis to identify the cause of this new trend.

The Municipality is busy with gender mainstreaming which resulted in the establishment of a gender desk. It is also important to note that gender mainstreaming has nothing to do with a person's physiology but relates to the treatment of both males and females as equals in respect of the distribution of resources, employment, provision of basic services and health services.

HOUSEHOLD DATA AND SERVICES



To ensure basic service delivery to all the municipality had to know the accurate number of household and their socio-economic conditions. This information helps the municipality to make informed decisions about the cost of providing basic services and who can and cannot afford to pay for these services. In addition to the budget assumptions household data also helps the municipality to identify service delivery gaps.

Through household data analysis the municipality will identify households with no access to basic services and do the requisite planning to provide those households with basic services in the next five years.

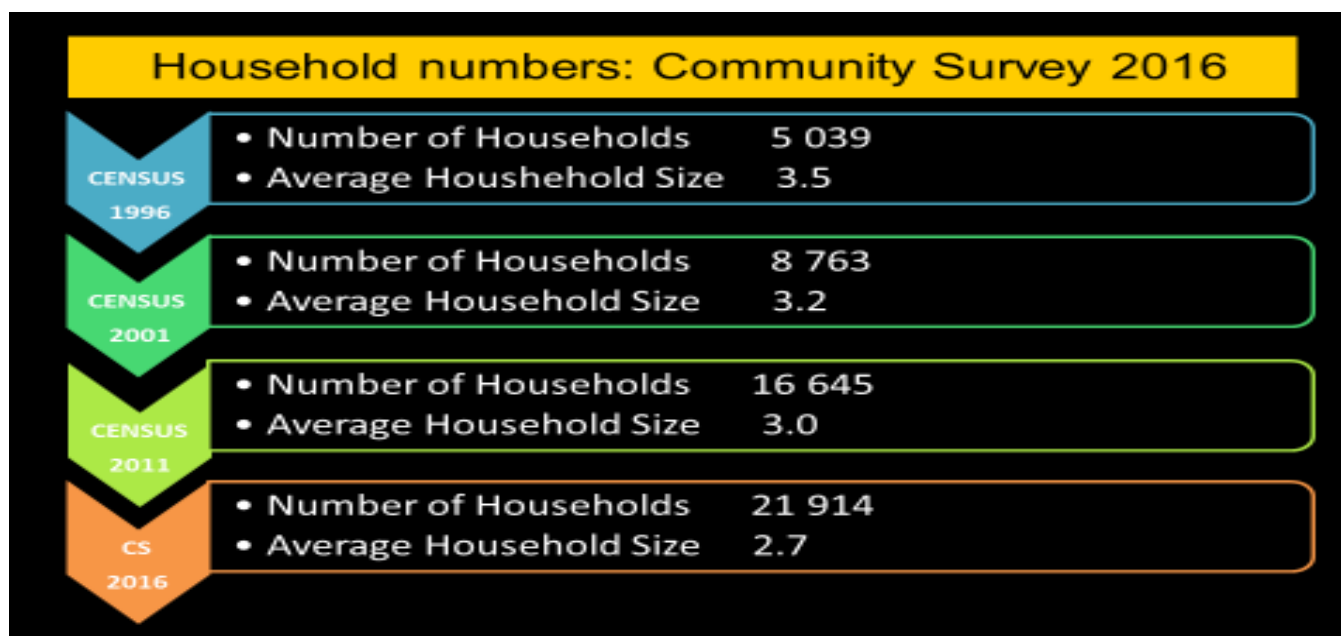


Figure 4: Household numbers: Community Survey 2016

There is a direct relationship between population growth and increase in the number of households in Bitou. In 2011 there were 16645 households in Bitou. As per the 2016 community survey, the number of households has increased to 21914 which equates to 31.7 percent growth of the 2011 base.

HOUSEHOLD INCOME

The annual income for households living within the Bitou municipal area is divided into three categories i.e. the proportion of people that fall within the low, middle and high-income brackets. Poor households fall under the low income bracket, which ranges from no income to just over R50 000 annually (R4 166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

Amount (2016)	Eden District	Bitou	
No income	13.4	17.7	Low income
R1 – R6 327	2.8	4.5	
R6 328 – R12 653	4.4	5.7	
R12 654 – R25 306	14.3	16.3	
R25 307 – R50 6013	19.8	19.4	
R50 614 – R101 225	16.9	14.0	Middle Income
R101 226 – R202 450	12.0	9.1	
R202 451 – R404 901	9.0	6.5	
R404 902 – R809 802	5.1	4.3	High income
R809 803 – R1 619 604	1.5	1.6	
R1 619 605 – R3 239 208	0.5	0.4	
R3 239 209 or more	0.3	0.5	

Table 3: Household income in 2016. Source Bitou Socio-Economic Profile 2016

Approximately 63.6 percent of households in Bitou fall within the low income bracket, of which 17.7 percent have no income. A sustained increase in economic growth within the Bitou municipal area is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

INDIGENT HOUSEHOLDS

The household income above indicates that 17.7 percent of households have no income. In 2015 the municipality registered 17.5 indigent households which are proportionally equal to the number of households with no income. The table below indicates the change in the number of indigent households.

According to Table 4 below the municipality has enjoyed a decrease in the number of indigent applications between 2014 and 2015. This can translate into a relief on the already stretched municipal resources. This can also mean that applications were turned down to a lack of supporting documentation from applicants.

Area	2014	2015	Change
Bitou	3 939	3 843	-96
Eden District	41 357	44 222	2865
Western Cape	413 259	360 238	-53 021

Table 4: Change in the number of indigent households. Source Bitou Socio-Economic Profile 2016

An investigation should be instituted to verify this claim that there is a decline in the number of indigent household give the population and household dynamics. If 63.6 percent of households fall within the low income bracket and the number of households increased from 16645 in 2011 to 21914 in 2016 then there is no way that there can be a decrease in the number of households unless the data sources are not accurately recorded.

During the strategic session it was said that there will be a review of the indigent policy and there will also be a data cleansing process. The indigent data register cleansing will ensure that those who don't qualify for indigent subsidies don't benefit. There is a belief that some beneficiaries benefit unduly or misuse the indigent subsidy.

ECONOMIC PROFILE

Economic growth is essential to support the municipal development agenda, reduce unemployment, poverty and inequality. There is a number of variables measure economic performance. Unfortunately; municipalities have no control over the released data. Provincial Treasury produced a socio-economic profile and MERO on which the municipal economic analysis and business case will be based.

Economy of the Eden District in Spatial Context

2nd largest non-metro district

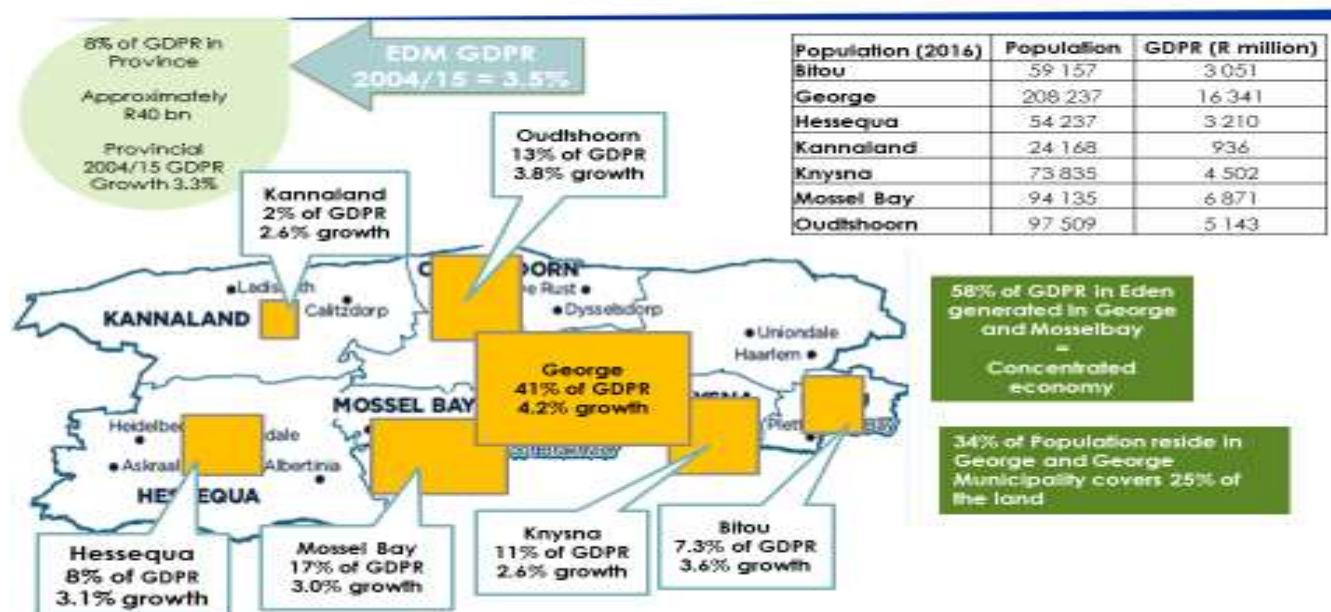


Figure 5: Spatial context of Eden District's Economy, source DEADP

At the end of 2015 the Bitou Municipal area contributed R2, 189 billion to the Districts GDP, this translates to 7.3 percent and GDP growth of 3.6 percent annum over the period of 2005 - 2015. This growth rate is marginally higher than the average district growth rate which is 3.5 percent.

Employers in Bitou employed about 19, 324 labourers in 2015 which translates into 8.6 percent of the total districts labour force and represents a moderate average of 2.9 percent per annum since 2005. The district's average annual employment rate was at 2.0 percent during the same period. Bitou shed a substantial number of jobs during the recession but these jobs have been recovered and approximately 4, 593 additional jobs have been created in the municipal area.

PERFORMANCE SCORECARDS

The municipality reviewed the strategic objectives and key performance areas which were then aligned with council's visionary outlook. Below are the new key performance areas for the current term of office. All sustainable local government elements were considered in the development thereof.

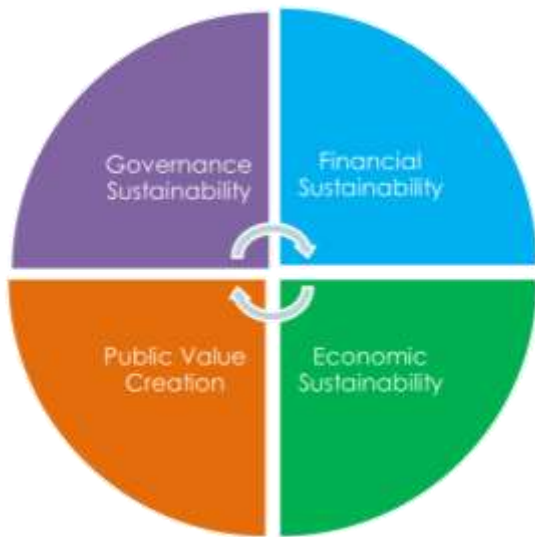


Figure 12: Elements of sustainable local government

MUNICIPAL KEY PERFORMANCE AREAS

Bitou municipality is faced with a number of key challenges as it endeavours to address the spatial, socio-economic and environmental development gaps. The municipality has to develop the knowledge and skills to adapt and plan for change.

Bitou Municipality has adopted seven strategic objectives to deliver on its vision and to help realize the objectives of the district economic development, provincial strategic goals and national development plan which eventually will contribute to the global sustainable development goals. The aim of these strategic objectives is to streamline municipal planning and resource use for effective and efficient service delivery. These objectives are accompanied by a number of programmes and projects that council will implement to effect job creation, economic transformation, institutional capabilities and reduce inequality.

The next figure gives details of the municipal strategic objectives and priority areas. It is prudent to mention upfront that community development (priority number 3) is very complex and most of its variables fall outside of municipal scope and that will require a high level of partnerships. This objective includes issues of morality, health, education, safety and security.

MUNICIPAL KPA'S and STRATEGIC OBJECTIVES

KPA 1 Strategic Planning For Transformation	<ul style="list-style-type: none">• Objective 1.1 spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities
KPA 2 Economic Development	<ul style="list-style-type: none">• Objective 1.1 Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy
KPA 3 Community and Social Development	<ul style="list-style-type: none">• Objective 3.1 Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion
KPA 4 - Infrastructure Development	<ul style="list-style-type: none">• Objective 4.1 Universal access to decent quality of services
KPA 5 Institutional Development	<ul style="list-style-type: none">• Objective 5.1 Build a capable, corruption-free administration that is able to deliver on developmental mandate
KPA 6 Financial Sustainability	<ul style="list-style-type: none">• Objective 6.1 Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development
Objective 7 Public Participation	<ul style="list-style-type: none">• Objective 7.1 An active and engaged citizenry, able to engage with and shape the municipality's programme

Figure 13: Strategic Goals

SECTION B – STRATEGIC FRAMEWORK

KPA 1 STRATEGIC PLANNING FOR TRANSFORMATION

Objective 1.1 spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities

INTEGRATED DEVELOPMENT PLANNING

Section 25 of the constitution states that “Each municipal council must, within a prescribed period after the start of its elected term adopt a single, inclusive and strategic plan for the development of the municipality.” This document there for represents that plan as prescribed in the Local Government Municipal Systems Act, Act 32 of 2000.

During the past IDP processes, communities did not understand that they form an integral part of the municipality and they also did not know who and how municipal boundaries are drawn. It becomes prudent to first define the municipality before we look at sustainability matters.

A municipality is defined in the Municipal Systems Act 32 of 2000 as follow:

- It is an organ of state within the local sphere of government;
- It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act of 1998);
- It consists of (1) the political structures (2) administration and (3) communities of the municipality;
- It functions within its area according to statutory and other legislation; and
- it is a separate legal personality and this means that its community is not liable for the actions of the municipality.

The South African government has adopted the integrated development planning process as the single planning process that will:

- address the spatial legacy of the past;
- Provide universal access to basic services;
- Eradicate poverty;
- Stimulate economic growth;
- Create jobs;
- Eradicate inequality; and
- Improve quality of life of all citizens

The Local Government Municipal Systems Act, Act 32 of 2000 compels municipalities to adopt an Integrated Development Plan as its single, inclusive and strategic development plan for its area of jurisdiction.

In section 26 the MSA (Municipal Systems Act) outline the content of the IDP which includes amongst other:

- The **Municipal Vision** for the long term development of the municipality with emphasis on the most critical development and transformational needs;
- The assessment of the existing level of development, which must include the identification of **communities which do not have access to basic municipal services**;
- The council's development priorities and objectives for its elected term. Including its local economic development aims and its internal transformation;
- The council's **development strategies** which must be aligned to the provincial and national sectoral plans and planning requirements binding on the municipality in terms of legislation (SPLUMA, NEMA, Disaster Management Act, MFMA etc.);
- A Spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- The council's operational strategies (SDBIP);
- Applicable disaster management plan;
- A financial plan which must include a budget for at least the next three years;
- The key **performance indicators** and **performance targets** determined in terms of section 41 of the MSA.

All these requirements are the foundation for a sustainable municipal integrated development plan as the theme suggests for the fourth generation IDP. This fourth generation IDP does not mean council disregard work done during the third generation IDP but will plug the gaps and ensures that all citizens in Bitou draws the same benefit and enjoy the same status with regards to municipal services.

This IDP is Bitou's Council's development blue print that outlines the council's vision, strategic objectives, development priorities and consider alignment with national and sectoral plans very seriously. The drafting of this document is based a comprehensive public participation process and all municipal projects are selected and prioritised on community and sectoral requirements. This is a bottom-up and not a top-down IDP.

1.1.a - Planning and Economic Development Programme

1.1.a.1 - Furniture and Equipment Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55730 0151	5740	Planning and Economic Development	GPS HANDHELD DEVICE	Strategic Services	Furniture and other office equipment	Asset Financing Reserve	R100,000	R 0	R 0
55730 0461	5740	Planning and Economic Development	FURNITURE & EQUIPMENT	Strategic Services	Furniture and other office equipment	Asset Financing Reserve	R 30,000	R 0	R 0

Table 5: Change in the number of indigent households. Source Bitou Socio-Economic Profile 2016

SUMMARY OF THE IDP PROCESS

Section 25 of the MSA makes reference to the IDP term of five years and this is how councils have been adopting their development planning process for a term of five years. In the same vein, section 34 of the same Act makes provision for the revision of a municipal IDP. The Act states that the municipal IDP must be revised annually based

on the municipal past performance and changing circumstances. An annual review must be done in accordance with an approved process.

INTEGRATED DEVELOPMENT PLANNING CYCLE

Figure 14 below presents the current IDP cycle and important dates for the approval of the IDP and Budget.



Figure 6: Approved IDP cycle

MUNICIPAL ACCOUNTABILITY CYCLE

Before addressing the approved IDP process it become prudent to first outline the municipal accountability cycle. This is to prove that the IDP is not a standalone process but part of a bigger municipal governance system. For following this accountability cycle Bitou Municipality received for unqualified audits including two (clean audits) with no findings.

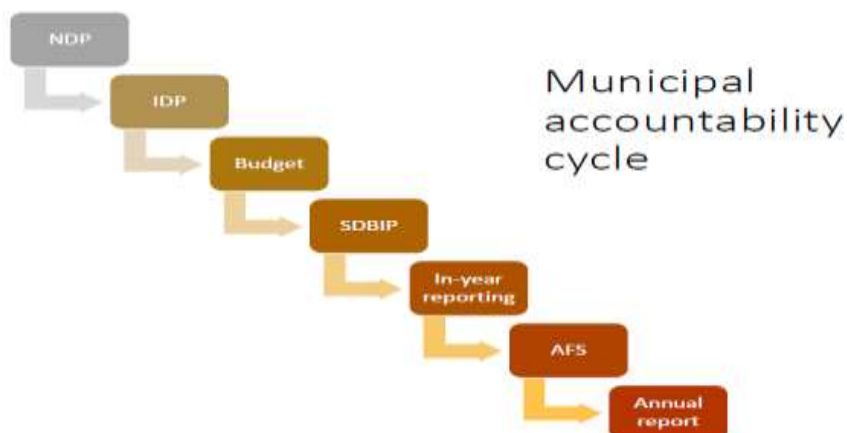


Figure 7: Municipal accountability cycle

DISTRIBUTION OF ROLES AND RESPONSIBILITIES

Role Player	Roles and Responsibilities
Local Municipality	<ul style="list-style-type: none"> ▪ Prepare and adopt the IDP Process Plan. ▪ Undertake the overall management and co-ordination of the IDP process which includes ensuring that : <ul style="list-style-type: none"> ▪ all relevant role-players are appropriately involved; ▪ appropriate mechanisms and procedures for community participation are applied; ▪ events are undertaken in accordance with the approved time schedule; ▪ the IDP relates to the real burning issues in the municipality; and ▪ the sector planning requirements are satisfied. ▪ Prepare and adopt the IDP. ▪ Adjust the IDP in accordance with the MEC's proposal. ▪ Ensure that the annual business plans, budget and performance management system are linked to and based on the IDP.
District Municipality	<ul style="list-style-type: none"> ▪ Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA). ▪ Fulfil a coordination and facilitation role by - <ul style="list-style-type: none"> ▪ ensuring alignment of the IDP's of the municipalities in the district council area; ▪ ensuring alignment between the district and local planning; ▪ facilitation of alignment of IDP's with other spheres of government and sector departments; and ▪ preparation of joint strategy workshops with local municipalities, provincial and national role-players and other subject matter specialists.
Provincial Government	<ul style="list-style-type: none"> ▪ Ensure horizontal alignment of the IDP's of the district municipalities within the province. ▪ Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by - <ul style="list-style-type: none"> ▪ guiding the provincial sector departments' participation in and their required contribution to the municipal IDP process; and ▪ guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's. • Efficient financial management of provincial IDP grants. • Monitor the progress of the IDP processes. • Facilitate resolution of disputes related to IDP. • Assist municipalities in the IDP drafting process where required. • Organise IDP-related training where required. • Co-ordinate and manage the MEC's assessment of IDP's.

Table 5: Distribution of Roles and Responsibilities

Role Player	Roles and Responsibilities
Mayoral Committee (process "owner", accountable)	<ul style="list-style-type: none"> • Decide on planning process: nominate persons in charge • Monitor planning process • Responsible for the overall management, co- ordination and monitoring of the process and drafting of the IDP (to make sure that all relevant actors are involved)
Proportional councillors, ward councillors, ward committee members	<ul style="list-style-type: none"> • Link integrated development planning process to their constituencies/wards • Organise public participation
Municipal Manager and Management Team (Responsible)	<ul style="list-style-type: none"> • Provide technical/sector expertise and information • Provide inputs related to the various planning steps • Summarise / digest / process inputs from the participation process • Discuss / comment on inputs from specialists

Role Player	Roles and Responsibilities
IDP Management Office (Process facilitator)	<ul style="list-style-type: none"> Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)
Strategic Partners <ul style="list-style-type: none"> Public sector organisations Key business people Business and agricultural societies NGO's and NPO's Sector representatives 	<ul style="list-style-type: none"> Represent interests and contributing knowledge and ideas
Citizens	<ul style="list-style-type: none"> Represent interests and contributing knowledge and ideas

Table 7: Change in the number of indigent households. Source Bitou Socio-Economic Profile 2016

SWOT ANALYSIS

STRENGTH	WEAKNESSES
<ul style="list-style-type: none"> The municipal geographic location is ideal for economic development and serves as a gateway into the Western Cape. Natural environment and diverse natural heritage Tourism infrastructure Transport infrastructure Finance and service industry, wholesale, retail, trade Agricultural potential Quality infrastructure and service delivery, stable electricity supply Good law enforcement Sound municipal administration Skilled and qualified workforce Good governance, clean audits Financial viability & stable rates base High value municipal owned properties 	<ul style="list-style-type: none"> Over-reliance on one economic driver; very limited industry or manufacturing base; lack of resort and hotel environment Limited space for development High unemployment and inequality, high levels of poverty, indigent register incomplete No dams, limited water supply, lack of potable water Limited bulk infrastructure, no landfill site, challenges with maintenance of infrastructure Labour market stability – stepping stone effect, fixed term contracts for HODs, challenges in filling critical positions, attraction of unskilled labourers Development of affordable (social and gap) housing Poor internal communication Working in silos No centralised municipal building Limited public participation & communication with communities
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Investment through engagement with large investors and developers Tourism development and spinoffs, e.g. development of handcraft based tourism Agriculture, Mari-culture, forestry, industrial development Rejuvenation of quarrying / mining Development of airport HCD - development of higher education institution (South Cape College), development of satellite campuses Conference facilities / sports facilities Increase government footprint, attraction of regional government departments Health facilities Visible law enforcement 	<ul style="list-style-type: none"> Population growth and demographic influx Economic instability, low economic growth Poverty and high levels of indigency High cost of living Growth of unemployed youth High levels of unskilled labour Crime influx Security of assets Affordable accommodation Climate change Drought & water scarcity Deforestation and veld fires Political instability

- New municipal offices
- Development of social / gap housing

Table 8: Change in the number of indigent households. Source Bitou Socio-Economic Profile 2016

KEY PLANNING DELIVERABLES

PRIORITY	INDICATOR	MEASURE	TARGET	ANNUAL TARGET				
IDP	Develop and revise the municipal IDP as a single all-inclusive strategic plan	Approved IDP document	5	1	1	1	1	1
Spatial Planning	To set systems in place that comply with provincial and national land use management.	Approved SDF	4	0	1	1	1	1
Land Management Use	Expedite the approval of land use application	Percentage of applications received	80%	80%	80%	80%	80%	80%
Township Planning	Design and development of integrated township planning	Linkage of the SDF approval	4	0	1	1	1	1
Land Acquisition	Acquiring land for development	percentage of property applications processed	75%	15%	15%	15%	15%	15%
Land Sub-division	Expediting the approval of sub-division of land	Percentage of applications received	80%	80%	80%	80%	80%	80%
Land Disposal	Land disposal to fund municipal projects	Percentage of applications received	80%	80%	80%	80%	80%	80%
Developmental Building Control	Developmental building control as to foresee compliance with development legislation	Percentage of applications received	80%	80%	80%	80%	80%	80%

Table 9: Change in the number of indigent households. Source Bitou Socio-Economic Profile 2016

The Integration Development Plan of the Municipality adheres to the requirements of Section 26 of the unicipal Systems Act:

The municipality's vision for the long term development of the municipality is directed by the municipality's most critical development and internal transformation needs;

In Section H, a situational analysis was done to evaluate the existing level of development in the municipality was set. A breakdown was done per ward of the needs of communities requiring access to basic municipal services;

In section B the council's development priorities (Key Performance Areas) and objectives for the elected term is set out. This includes the Municipality's local economic development aims and internal transformation needs;

In Section K a comparison and alignment is between the council's development strategies wand that of national and provincial plans and planning requirements. Adherence is made to ensure that all binding legislative requirements are adhered to;

The spatial development framework which includes the provision of basic guidelines for the land use management system for the municipality as attached to the IDP. The SDF comprises the land use requirements and the urban edge of the different urban areas within the municipal area. The SDF is still to be reviewed in line with the strategic

direction as set out in the IDP. Climate change is a transversal issue and will impact on all line departments in the Municipality. As such, climate change responses are carefully considered and integrated into project design, planning and budgeting phases of all projects in order to respond to climate change and to enhance its decision-making.

A range of the council's operational strategies and strategic plans are also attached to the IDP for perusal. Also included is the Municipality's disaster management plan. The Municipality has also drafted a long term financial plan which provides the framework for the operational strategies and budget of the Municipality. The Municipality also developed a set of key performance indicators and performance targets for the term of office.

Air Quality Management Project

The Municipality will consider a budget allocation for the development of an Air Quality Management plan in the next financial year. The Air Quality Management Plan will consider the air quality monitoring (passive or continuous monitoring of air pollutants), staff training and implementing air quality intervention strategies. This will be done with the aim of monitor ambient air quality and point, non-point and mobile source emissions in order to be able to report on compliance with ambient air quality standards. Awareness raising needs to be promoted to ensure community well-being and empowerment, and to emphasise the adverse impacts of air pollution, climate change and ozone layer protection, human health and the environment; and the benefits of clean air.

KEY PERFORMANCE AREA 2: ECONOMIC DEVELOPMENT

Objective 2.1 - Grow the local economy, create jobs, empower previously disadvantaged, and transform ownership patterns 2. Economic development of local economy

LOCAL ECONOMIC DEVELOPMENT

MUNICIPALITY'S ROLE AND MANDATE

The Bitou LED strategy is an approach towards economic development that allows and encourages local people to work together to achieve sustainable economic growth and development, thereby bringing economic benefits and improved quality of life to all residents in a local municipal area. The strategy focuses on enhancing the local business environment in order to increase sustainable growth and development in the area. It ensures that the growth is inclusive of all communities.

It is intended to maximise the economic potential of municipal localities and enhance the resilience of macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. The “local” in economic development points to the fact that the political jurisdiction at local level is often the most appropriate place for economic intervention, as it carries alongside it the accountability and legitimacy of a democratically elected body.

The different LED programs provide support in the following areas:

- Provide a policy environment to nurture economic development within the Bitou Municipalities
- Developing and reviewing the smart procurement environment to enhance and increase local economic opportunity.
- Providing indirect and hands-on support to SMME's
- Managing and providing technical support sectoral planning processes
- Facilitating, coordinating and monitoring donor and related programmes
- Assisting with LED capacity-building processes.
- Arranging stakeholder engagements to promote investment in the Bitou Municipality

Through these interventions and resources, local role players and interest groups are mobilized for the sake of achieving economic growth and creating jobs to reduce poverty.

The Bitou Municipal area's economy is mainly based on the wholesale and retail trade, catering and, accommodation; construction; finance, insurance, real estate and business services; community, social and personal services and agriculture and fisheries sectors. All of the above mentioned sectors and services are underpinned by a healthy tourism sector that is seen to be the main economic driver in the area. In the Municipal Economic Review and Outlook Report (MERO Report) of 2016 completed by Provincial Treasury, Bitou economy received a positive rating.

In order to meaningfully address this Bitou Municipality will have to play a central role in identifying and managing the economic regeneration needed to improve the quality of life for all its residents.

AGRICULTURE

Formal industrial scale agricultural operations are limited in the number of such undertakings. Large scale operations are limited to enterprises such as Jakkalskraal Dairy farm, Sassenheim, Dagbreek Eiers, Forest Fresh mushrooms, and Royston Farms.

Two crops, with great potential have come on stream over the last few years these being the successful honeybush tea farms being established locally, as well as farming of sceletium.

Honeybush tea in particular represents a significant opportunity for Agri-processing. Currently, all tea is transported to Somerset West for drying and cutting incurring additional costs for farmers. The potential for the establishment of a processing plant is high, as potentially farmers from the Langkloof area would also be potential users of a processing plant.

Other agricultural opportunities which have been identified- as far back as 2013- as being suitable for small scale and emerging farmers include:

- Vegetable and dried vegetable (form of tunnel farming)
- Poultry farming
- Berry farming (tunnel farming)
- Viticulture and wine farming
- Macadamia nuts
- Cut flowers and fynbos
- Fish farming and Mari-culture
- Biotech and organic farming
- Fruit production (form of tunnel farming)

The LED Section undertakes to broaden the footprint of the local agricultural sector by providing development support through policy development, resource development and creating market linkages to local farmers, thereby also easing the entry barriers for sustenance and emerging farmers into the agricultural value chain.

2.1.a - Agriculture Development Programme

2.1.a.1 - One Household One Hectare Project

The Bitou municipality has agreed to be part of the One Household One Hectare program.

The details of the Bitou Municipal Agriculture programme are as follows

- | | |
|------------------|-------------------------------------|
| • Year 1 2017/18 | Kranshoek: Ericaville / Harkerville |
| • Year 2 2018/19 | Kwanokuthula / New Horizons |
| • Year 3 2019/20 | Crags / Wittedrift / Covie |
| • Year 4 2020/21 | Agro-processing initiative |

The Agri-farming and Agri-processing opportunities are key to our poverty eradication, alleviation and economic growth strategies.

AGRI-PROCESSING:

Apart from primary the benefits of such farming activities, there is also potential for transformation of raw materials and intermediate products into consumable goods. These include a varied range of activities from simple preservation and harvesting of food products- fruit, vegetables, milk meat and fish, to large capital intensive undertakings such as pulp and paper, textiles and fibre.

These industries can be either upstream- initial processing of raw materials such as oil extraction, saw-milling and canning, or downstream which undertake further beneficiation of intermediate products- bread and baking, spinning & weaving, pickling, and clothing production.

2.1.a.2 Forestry, Cattle Farming And Dairy Farming Project.

Bitou Municipality falls within an area of large-scale forestry plantations, most of which are corporatized. It would seem self-evident that this should lead to the presence of a manufacturing sector covering housing, furniture, residential property, and arts and crafts, but this is not obviously the case.

Cattle farming has also been identified as a dominant agricultural sector in Bitou. Measures need to be taken to increase the scale of this type of farming and increase the entrance of emerging farmers into the formal meat and dairy markets.

One of the problematic threads which emerge throughout an analysis of the local economy is increasing availability and access to land. Agricultural land is not only limited in quantity but the high cost thereof excludes the majority of emerging and small-scale cattle farmers.

OTHER AGRO-ECONOMIC OPPORTUNITIES

Retail: A viable agricultural sector facilitates retail and processing opportunities- for example, fruit and veg stores and vendors, poultry and related products, jams and preserves, and cut flowers

Agro-tourism: Wine farming and slack packing trails provide an opportunity for further tourism development The Cross Cape cycling route will be a valuable addition to the tourism offering. The planned Birding route and bird hides will also bring a new type of tourism to the town.

Movement of goods: Efficient movement of agricultural goods from farm to intermediaries to market, especially where produce is perishable will create further opportunities- cold storage, refrigerated trucking, and air cargo.

Tunnel Farming: In view of the limited land available for agricultural cultivation tunnel farming could fit well into a local economic development strategy.

Poultry Farming: Although previously identified as a high potential activity within Bitou, cognisance should be taken of current markets dynamics. This includes the debate over brining, as well as the importation of chicken both whole and pieces from overseas countries. Local large chicken suppliers are well-organised lobby group and actively campaign for protectionist measures, claiming that without them, the industry is unsustainable

Manufacturing opportunities will arise with the implementation of an integrated agricultural plan- canning preserving of dried fruits and foods and conversion of raw product in to consumer goods.

Construction activity is dominated by companies like Denron, Vantell and KurlandBrik that serve the building and civils industry.

Textile: There is potential in small scale clothing and textile production, going back some years. Indeed, Homework which manufactured clothing in the Craggs, opened stores nationally and internationally.

ICT, Media and Film: This sector is largely unexplored, but there is a growing filmmaking presence in the region and an effort to establish a credible film office within the Eden district to facilitate production requirements.

Airport: The re-awakening of the Plettenberg Bay Airport unlocks a significant opportunity. It is not desirable that hangar space at the airport is used for storage, whether for aircraft or household effects, boats and cars. Considerable economic value will be gained by carefully managing the tenant mix when new hangars are made available. Aircraft constructors, refurbishers, and AMO's (Aircraft Maintenance Organisation) will all create skilled employment.

Pharmaceutical and Instrumentation: Although it may seem like a bit of a stretch, high-value small products such as pharma and high-value instrumentation assembly cluster around airports to move raw materials and components in, and completed products to markets.

Informal Trader Opportunities: A new Informal Trader Policy will be developed by September 2017. This policy will be in line with the development programme that focusses on SMME development and incorporates construction development programmes and smart procurement. The SMME guideline has defined phases of incubation, development and exit strategies. It will also usher in revised tariffs as determined by the Informal Trader committee has been submitted to the budget office for the 2017/2018 financial year which will be significantly less than previous years to encourage entrepreneurial activities.

2.1.b - CATALYTIC PROJECTS PROGRAMME

2.1.b.1 - Kurland Eden Project:

The LED Section is spearheading the development of the Kurland Eden Project in the Craggs which aims to be a significant tourism attraction for the overall tourism product of Bitou. The project will not only increase the Bitou tourism footprint, but will create a number of direct and indirect job opportunities. Heritage and Cultural Tourism plays a significant role in the diversification and transformation of the tourism industry. It allows previously neglected communities the opportunity to become part of the mainstream tourism industry and derive direct benefits from tourism. The development of the community cultural village in Qolweni holds many socio and economic benefits, not only for the community in which it resides, but also for the broader Bitou area. It has the potential to turn around the whole community of the Craggs around for the better.

2.1.b.2 - "Coming Together" Project

The "Coming together project" years in discussion has the potential to completely transform the economic and administrative landscape of the town.

The present dispersal of Municipal functions across town and continued occupation of prime development property by Municipal and administrative and support functions ill-serves the long term needs of the community.

Properly approached and with credible development plans and partners prime land will be unlocked to achieve a broader long-term economic prosperity. Development of the Anchor Crescent office, and property occupied by Municipal Engineering workshops, community services and the Piesang Valley Community hall could all be used for tourism and retail related investment and once-in-a-lifetime transformation on the scale of that achieved in places like Singapore. Mixed residential and retail and office space catering for different income brackets could transform the spatial planning hangover from years gone by.

A key aspect will be to implement the correct agreements with developers, which ensure long-term upside for the Municipality. Models such as build-operate-transfer, under which the Municipality supplies the land and a developer builds, operates the facility for an agreed fixed term, say 20 years and then transfers the facility back to the Municipality should be interrogated. Under this model, rather than a once-off sale of land the Municipality retains a long term upside in the transaction.

2.1.b.3 - Kranshoek Cultural Bridge

A project that has been on the table for a number of years is the Robberg Cultural Bridge. The broad strokes involve the construction of a world-class interpretive centre describing the history of the Griqua nation, as well as highlighting the rich palaeontology along the coastline left behind by early man.

The project has been broadly described in a project document, but has not been advanced due to the TRANCRAA transfer process of land to the Kranshoek CPA. The idea being that once the community hold title to the land, they have something of economic value to contribute as partners in the venture. The proposed development consists of two components, namely the historical interpretive centre, along with a conference venue/ performance/ exhibition space, and associated shops, restaurants and the like.

On an adjacent piece of land, the proposal is to construct an accommodation facility which would feed the conference facility, as well as providing accommodation to those cultural tourists who would want to explore the history of the coastline. Although the original intention was for a forty bed lodge, the project scoping suggests that a 400 bed hotel would be more suited to making the conference venue viable.

The architectural imperatives take care of the environmental sensitivity of the area, whilst still building a facility that would have world-class impact and become iconic in its own right. Locally examples of such facilities would include Mapungubwe and Maropeng.

Initial budget estimates for the project are estimated at R90 million as a first phase. Comprehensive project scoping and feasibility, as well as site development plans, Environmental Impact assessment, NEMA, and SPLUMA, town planning, architects, Quantity surveyors, will all be required to give input. Comprehensive input will be needed from Municipal Engineering Services to secure current and future infrastructure requirements, for water, sewerage, electricity and roads.

The scope of this projects has the potential to be transformational not only for Kranshoek, but for the broader Plettenberg Bay area. Certain concurrent developments such as the completion of the road from the N2, as well as ease of access through the Plettenberg Bay Airport, all add to the viability of this vision.

2.1.b.4 - Plettenberg Bay Airport Project

The fundamental truth of the Plettenberg Bay Airport is this- it is there now. And there will never be another one. The expense of establishing a greenfield operation in a different location is simply too prohibitive.

The growth of sub-regional airports such as Plettenberg Bay is assured. Appropriate development of the facility to accommodate air traffic that does not compromise the nature of the town should be carefully managed over a 10, 20, and 30- year timeline.

Appropriate mechanisms can be put in place for the development of the terminal building with properly qualified partners, again on a build-operate-transfer basis. It must be stated that airlines, and their associated companies are not suitable partners in airport development as they favour their own operations, and in doing so can inhibit competition and growth.

Specialist airport operators such as ACSA should be considered as partners. They bring vast technical and legal skill, access to resources, and well-established supplier networks, and importantly ensure airport neutrality, and fair access for all. They are also well positioned to ensure profitability, as the airport should be run as a business with a profit motive, as properly run, it should make money.

Development possibilities include a 250-meter runway extension, a new terminal building, development of new hangars, a light industrial park, improved let-down facilities, and an extension of the ramp and parking facilities.

2.1.b.5 - New Resort Hotel Developments

The iconic Beacon Island Hotel is Plettenberg Bays only resort-style hotel. Current occupancy levels suggest that there is space in the market for another resort-style facility within the Bitou area, increasing the number of beds available, and creating new market offerings. Bitou Municipality should be investment ready, and actively pursue the feasibility of such a new development.

2.1.b.6 - Small Boat Harbour

Aside from the emotive aspects of such a development, it is incumbent upon role-players within Bitou to actively consider possibilities in this regard.

Whilst the site proposed in the Piesang River has been extensively researched and debated, perhaps other locations should be looked at. The west end of the Keurbooms lagoon may offer better development potential with enough space for low-rise buildings offering hotels, private residences, retail and restaurants, and parking.

Significant engineering work will be required to fix the Keurbooms River mouth, possibly with breakwaters, but this would have the added benefit of preventing the mouth moving westwards during flooding and the consequent destruction of Lookout beach.

Also, enough space may facilitate a boat charter industry, boat building, and accommodate ocean cruising yachts. Should passenger liners anchor in the bay, a harbour facility would enable easier embarkation and disembarkation of passengers, again opening up new sources of business for the town.

There will also be a safety benefit as beach launching from Central Beach, which is not without its hazards, could be moved to the harbour.

2.1.b.7 - Main Street Re-Development Project

With the continued shift of main stream retail to shopping centres such as The Market Square and the proposed Checkers Centre, a new vision for Main Street is needed.

Pedestrianisation may offer a good solution, and create space for small local businesses to provide a unique tourist experience. Sidewalk cafes, bars, boutiques, diners, and food trucks will all create a viable town centre, tourist and business friendly.

The risk that is run with a mall retail economy is that you bring in tourists from cities who have ample access to malls, and other than more of the same in Plettenberg Bay. It is doubtful that tourists leave Johannesburg for Plettenberg Bay with the intention of hanging out at another mall.

The Main Street re-development will facilitate localization and add a valuable and potentially unique arrow to the tourism quiver.

2.1.b.8 - EPWP Project:

Support projects that will enable job creation; in terms of the 2015/16 Annual Report the Municipality created 389 EPWP job opportunities, the 2017/18 Budget has allocated an amount of R2, 232 million as an EPWP incentive grant which could further contribute to the creation of EPWP job opportunities.

THE MARINE ECONOMY

A once-vibrant fishing industry, and lucrative foreign exchange earner, has become a shadow of its former self. This is due to regulatory and other changes. The bay is still a host to calamari fishing boats, none of which are Plettenberg Bay based. Small-scale fisheries with a market on the beach could supply local residents, holiday makers and hospitality operations with fresh local bounty from the sea.

It is doubtful that the geographic position of the bay relative to the open ocean and prevailing weather conditions would support fish farming operations, but this cannot be ruled out. The impact of fish-farming activities would need to be balanced against possible negative impacts on the tourism industry.

2.1.b.9 - Integrated Transport System Project

A broad strategic plan for an integrated transport system should be revived and implemented. Apartheid urban planning means that people are located far from their work, and spend a disproportionate amount of money and time getting to and from work.

An integrated transport system will also facilitate tourism in that it will mean easier access to all the attractions in the town.

It is important that the mechanics of a similar plan for Plettenberg Bay be developed and implemented, with the assistance and guidance of both Provincial and National Government, and with due consideration for the learnings of towns where such systems are already operational. Before an broad strategic plan for an integrated transport system can be revived and implemented the Bitou Municipality will commence with consultation with the Western Cape Department of Transport and Public Works (WCT&PW) with respect to the way forward clarifying the business plan, financial obligations, capacity building and sharing of responsibilities between the Province, Bitou Local Municipality and others.

2.1.b.10 - Proposed Tourism Projects

ISSUE	No.	DESCRIPTION	Projected cost over three years
Community outreach and development	1.	Appoint Community Development Manager at Plett Tourism	R600,000.00
	2.	Build Plett Boxing gymnasium in Qolweni/ Bossiesgif	R300,000.00
	3.	Plett Tourism support for Plett Boxing administration and competition support, administration etc	R330,000.00
	4.	Plett Tourism Educational Tour	R90,000.00
	5.	PT sponsorship of Indigenous Games	R225,000.00
	6.	Adhoc support for community projects, youth, sport sponsorships etc	R450,000.00
Product and experience development	7.	Central Beach concept development Tourism-friendly upgrade to Central Beach, linking it via a pedestrian mall (single aesthetic to link spaces) to Kwikspaar to the west and Poortjies to the east; close strip of road in front of Fat Fish/Spur and create wide	R350,000.00

		boulevard / pedestrian mall with stalls under trees; move X parking bays to braai strip along Odland Road; remove clump of land and replace with parking and boulevard Central Beach construction	R1,200,000.00
	8.	Tourism transport : MS to BI - Research and acquire tourism-friendly tractor + carriages per PT strategy to run from BI to Central Beach to CBD to Lookout Deck and Market Square	R400,000.00
	9.	Retail diversity in CBD Support the introduction of a Tsisha Nyama and a fashion/craft shop (PDI managed, products from Kwa-Nokuthula etc) in Melville Centre (business plan, financial support;	R100,000.00 R720,000.00
	10.	Signal Hill - Develop environmentally appropriate concept for Signal Hill, to include botanical gardens, coffee shop / restaurant	R800,000.00
	11.	Plett Birding Route Development of <u>four bird hides</u> as iconic features of Plett Birding Route; and ongoing maintenance of the hides and management of the route; assess and develop walking space and parking space along Wittedrift Road for public access to Plett Birding Route	R600,000.00 (construction) R300,000.00 (management)
	12.	The Plett Trail Media relaunch of The Plett Trail; ongoing trade support and to put in place a management and booking system; fund further training for 12 guides; promotional literature	R700,000.00
	13.	Plett Cycling Development and launch of The Plett Cycling Route, to include all MTB trails, races etc and to development of new trails and integration into CT to Plett project and develop cycle friendly routing including signage etc	R300,000.00
	14.	Plett Heritage + Culture Development and launch of Plett Culture + Heritage Season, to include festivals and events in each of the community geographies in greater Plettenberg Bay	R200,000.00
	15.	The Bridge in Kranshoek Feasibility study to assess financial, environmental and other feasibility of interpretive centre, conference facility and hotel	R800,000.00
	16.	Kranshoek Museum	R3,000,000.00
	17.	Kranshoek Lodge feasibility study	R200,000.00
	18.	Design, content development, editing and publication of THE PEOPLE AND PLACES OF PLETT, a history of Plett which integrates the diversity of the town	R200,000.00
	19.	Entertainment hub Feasibility study and business plan	R200,000.00
	20.	Qolweni Backpackers Production of promotional material and ongoing marketing support	R300,000.00
	21.	Kwano tourism / business centre - Cultural centre + restaurant + craft centre in KwanoKuthula – feasibility study and concept development including architect's drawings	R350,000.00
	22.	Plett Fashion Design and Textile Manufacturing Hub Feasibility study and business plan	R200,000.00
	23.	CBD revival plan - Feasibility study on reviving CBD including redevelopment of municipal offices into a conference facility and hotel	R500,000.00
	24.	Plett Marina - Feasibility study for a marina which is appropriate and relevant to Plett's tourism needs and brand strategy	R250,000.00
	25.	Lookout Precinct - Assess the Lookout Precinct re traffic flow, design of road and walking path to Milkwood Manor, walking paths connecting to Poortjies, to Milkwood Manor to Lookout Centre to Plettenberg Hotel to Central Beach, security, lighting, benches etc	R100,000.00

Strategy + Planning	26.	Festival / entertainment location - Feasibility study to assess a permanent festival (Jazz on the rocks, Wine and Bubble festivals) and entertainment location eg Denron facility, Kwan stadium etc	R120,000.00
	27.	Tourism office - Move tourism office to Main Street; secure lease for gazebo on Main Street at front of Melville Corner	R900,000.00
	28.	Data collection and analysis - Establish branded community to track tourist (customer) perceptions, needs and dislikes	R330,000.00
		<ul style="list-style-type: none"> Develop and implement third party research programme to provide detailed ongoing data on local occupancy, tourism spend, markets etc Media tracking and evaluation service, including assessment of competitor towns 	R330,000.00 R600,000.00
Festival and events	29.	The Grand Plett Tea Party Develop and launch The Grand Plett Tea Party in Kranshoek	R750,000.00
	30.	Plett Arts Festival Invest in Plett MAD to take quantum leap and attract 3,000 visitors within 3 years; to secure headline music, drama and art performers	R3,000,000.00
	31.	Tour de Plett - Marketing and logistics support to create premier event which attracts 1,000 entrants	R1,000,000.00
	32.	Sasfin Plett Wine & Bubbly Festival - Invest in intensive marketing and communication programme to take visitors to 4,000	R1,000,000.00
	33.	Plett NYE Celebration - Feasibility study and plan for NYE celebration and funding of event	R750,000.00
	34.	Great Plett River Braai - Concept development and implementation in 2017	R900,000.00
	35.	Plett Easter Festival - Review existing Easter holiday programme and develop anchor event	R900,000.00
Branding and media	36.	Construct "Plett It's a feeling" signage along N2 with panel for event advertising	BM
	37.	"What's on" sign in CBD	R100,000.00
	38.	"Dine with Plett" tv series	R400,000.00
	39.	Accelerated media and social media campaign Develop 2 nd generation strategy for SA and strategy for global campaign; hiring of resource (media/social media agency)	R2,000,000.00

Table 10: Tourism programmes (Source Tourism VA)

2.1.b.11 - LED Projects

Music Festival

The Led Section is managing the establishment of the Plett Jazz Festival as an annual event after the success of the inaugural event in 2016. The Plett Jazz Festival not only promises to become an annual anchor event in Plett's events calendar with a substantial economic spinoff, but also holds opportunity for the development of social economic projects that will benefit a wider spectrum of the local community.

SA Senior Golf Tour

Council approved the hosting of the event as a one of the catalyst events for the next three years from 2016 to 2019. This event support the long term goal for financial viability of the Municipality in ensuring that the local economy is not only depended on season. It is one of the events that council supports to market Plettenberg Bay and the Bitou Municipality towards a broader audience. Additional benefits include unlocking the potential of untapped tourist potential from the SADC region who can be persuaded through this marketing to visit Plettenberg Bay. The Bitou LED and Tourism unit in conjunction with the the Bitou Communication team and The SA Senior Golf tour, and Plett Tourism will be working to market the event to increase the contribution to tourism revenue and job creation.

Film Industry

The Western Cape and especially the Eden Region have seen an increase in filming activities. Film producers expanded their footprint from Cape Town to the rest of the Garden Route due to its variety of film locations and settings. The District LED fraternity is playing a facilitating role in providing access to locations and facilitating approvals from different departments within municipalities. The local Led Section is also part of the district LED task team mandated to develop a district film industry strategy to positively enhance the film industry's experience in the area, develop local skills to provide to the industry and develop the necessary infrastructure for the industry.

Tourism Signage

The LED Section is currently developing a tourism signage policy to coincide with the Bitou Outdoor Advertising Bylaw to guide and assist the tourism industry on tourism signage. The Section also forms part of the Provincial Road signage Forum that is the governing body for signage applications on National Roads in the province.

Recycling

The LED unit is currently developing a recycling swop shop and skills development center in the Kurland community. The project aims to achieve the following objectives:

- Cost reduction methods to counter the rising cost of waste management in Bitou.
- A waste management value chain that will promote broader community participation in waste management and recycling.
- Education and promotion of recycling as a means of income creation.
- Eradication of illegal dumping sites.

The development of the Kurland Recycling Swop Shop and Skills Development Centre will not only assist Bitou in its Constitutional duties in terms of Schedule 5B of the Constitution of South Africa (Act 108 of 1996), but will also result in a reduction of recycle waste from the waste stream and therefore bring about a reduction in the cost of waste management.

The involvement of our communities in waste management through recycling furthers Council's strategic objective of strengthening the local economy by creating much needed job opportunities where unemployment affects up to 80% of communities. Therefore the project will assist with socio and economic development in the community of Kurland and will be duplicated in the whole of Bitou.

2.1.c - SMART PROCUREMENT PROGRAMME

2.1.c.1 Smart Procurement Project

The Bitou municipality aim to utilise smart procurement as an enabler to economic development. Bitou Municipality is committed to overhaul its procurement policy in a bid to support Historically Disadvantaged Individuals (HDI) and businesses. The buying power of the state is a powerful economic tool, hence it can and must be used to advance HDI economic empowerment.

The Preferential Procurement Policy Framework Act is being amended and would include a compulsory clause that ensured 40% of all government contracts should be subcontracted to small, black-owned businesses.

Economic freedom is still lagging behind and could only be achieved if HDI's has access to funding – and at the heart of the economy is finance. If you are deprived access to finance you are deprived access of economic opportunities.

To put this into perspective; often process improvements and fast responses to processes come from understanding what actually happens in practice. Bitou Municipality in its new approach will do process mapping as a technique to raise important questions about processes so that improvements can be made.

It is a method for describing in detail the various steps involved in carrying out a function or activity, be it a business process or otherwise. The primary aim of a process mapping exercise is to understand the steps associated with the particular process or activity, ascertain whether the lead time for each process step is as per the demonstrated lead time and to find ways of improving present lead times by reducing the delays within the processes.

As an improvement tool, process mapping provides numerous benefits including:

1. Allowing for a better understanding of various processes.
2. Elimination of non-value adding activities.
3. Reduction in process times

As an operational improvement technique, process mapping allows management and process custodians to understand:

1. The linkages between processes.
2. What triggers a process?
3. What the process is dependent upon?
4. Which process is either dependent or independent?

Any business process can be mapped out, starting at the most abstract and becoming more concrete as the process activities are understood.

The other important component to smart procurement is to align the SMME Framework to potential entrepreneurs in or order to develop emerging businesses that can respond to tenders. This involves up-skilling of CIBD1 contractors with regards to their financial and general business management skills.

All this in a bid to improve the business readiness and responsiveness to opportunities directed to increase HDI participation in the Bitou economy.

THE SMART TOWN CONCEPT (4th Industrial Revolution)

2.1.c.2 - Information And Communication Technology Infrastructure Project

A key element in diversification of the local economy will be the provision of an adequate broadband infrastructure. A modern economy relies on adequate high speed data access, which in itself opens up the possibilities to sectors such as film and television production, data farms and cloud computing, back office IT functions, software design, game development, call centres, industrial design and similar.

It is the active pursuit of this initiative that will help create permanent middle-class jobs that will sustain the local economy on a year-round basis, stimulate the need for affordable housing and create a more balanced environment.

It should be noted that broadband connectivity is actively being pursued by many Municipalities. In the Western Cape 89 percent of BPO activity takes place within the Cape Metro, and a further 11 percent in George. Multinationals such as Amazon, Microsoft, Bloomberg, Lufthansa have created well over 3000 thousand seats, covering BPO, ERM, HRM, CRM, KPO, Engineering & Development BPOs and ITO.

The Bitou Municipality wants to create public Wi-Fi zones and ultimately a Bitou wide canopy for a number of reasons that revolve around economic development which include;

- establish a mobile application to connect both residents and visitors to Plett through purposeful target and informative information
- complement the existing operational and business strategies of the municipality
- the ability to promote local businesses on a splash or landing page,
- the attractiveness of free Wi-Fi to tourists,
- the fact that having this kind of connection “signals” to outsiders that a town is forward thinking,
- and, finally, the opportunity for those who might otherwise not be able to have the internet at home (whether this is because there is no option for a fast connection, or whether they simply cannot afford one) to access the internet from a broad area.

There are a number of reasons to secure public access to the internet. The most significant of these are;

- "downtown Wi-Fi Zones and Hotspots" - A public internet connection means that there is one more place where people can connect to a world in which they feel comfortable, where they can research the closest good restaurant, look at pictures from friends' adventures, and find out quickly whether Nicholas Cage was in Con Air without using up megabytes on my data plan.

Aside from allowing people to check in on Beacon Island or send that essential email, there are many other benefits to having a free public Wi-Fi zone, i.e.

- **Disaster Relief:** Emphasising the difficulties in getting correct messages out to everyone - updated municipal websites carrying disaster relief messages. The benefit of a public Wi-Fi zone is that in a disaster situation, it does not take much power to make sure it is still running. A small generator or solar panel will do the trick. In addition, using the software to control the zone, the zone's administrator can add information to a page viewed initially by anyone using the Wi-Fi zone, which could easily be used as a means to spread information about where to volunteer or get help, what roads are closed, and what supplies are needed.
- **Education and Digital Literacy:** Many towns nowadays have a “digital divide”: where some members of their communities are being left behind because they don't have access to internet or computers. Libraries are making great strides towards helping to stem this issue. Some people will buy pizza from a restaurant with free Wi-Fi just so they can check their email. A free and public zone would always be running, and would not necessitate a pizza purchase (although it can still be a benefit to businesses within the zone if people become hungry while using the internet!) It would allow students to find a place where they can do their homework close to home, and where others can check their email, or even apply for a job.
- **Tourism and Town Promotion:** Woodstock was one of the first towns to create its own wireless zone throughout its downtown area. One of the driving motivations was to have Woodstock become a destination town, instead of a pretty place to drive through. People recognize that a town is “cool” and “hip” when their iPhone dings an announcement of a free wireless signal as they drive through. That free zone gives them a motivation to stop and explore the town more, and allows the town to be recognized as a forward-thinking place, where new ideas and technology are welcomed.

In addition, the zone can be set up so that everyone who begins to use the free zone sees a landing page. This page can have a calendar of town events, a listing of local eateries, and a page on things to do in the town. This happened in Ludlow. In a village of just 800 people, in busy weeks more than 1500 individuals use their free Wi-Fi zone. Most

of these users are from out of town, meaning that they have stopped in at one of Ludlow's restaurants or stores and decided to log on to the zone. They might just want to check their email, but each of those visitors will see what else the town can offer them as well.

Further to helping bridge the digital divide and becoming a communication tool during a disaster, a Wi-Fi zone can send a signal that a town is informed forward thinking, and ready to welcome positive change

The Bitou Municipality will develop a mobile application to connect residents and visitors alike, this may include notification of deals for businesses or local traders, information about places to visit, or restaurant of the days etc....

Some additional benefits include (Must differentiate between visitor and resident)

- Long term connection with visitors
- Disaster notification
- Town updates
- Customer care issues logging
- Perhaps even council meeting streaming
- Public participation
- Events and information

Perhaps even the use of broadband or wireless to incentivise

- Education
- Control of free services (water and electrical)

With its continuous efforts, the Bitou Municipality's LED and Tourism section will seek to transform, modernise Bitou in order build a seamlessly integrated and economically inclusive municipal region by:

- Providing an enabling policy and legislative environment for equitable economic growth and development;
- revitalise Bitou's township economies; build new smart, green, knowledge-based economy and industries; ensure decent employment and inclusion in key economic sectors; facilitate radical economic transformation,
- and modernisation of the tourism sector.

Also, include the marginalised sectors of women, youth and persons with disabilities in mainstream economic activities; and establish appropriate partnerships for effective and efficient service delivery.

Bitou Municipality agrees that the citizens of the municipality must feel real economic growth and development. Thus, it must improve incomes so people can experience better living standards. The nature of economic growth is crucial, so that the proceeds of growth used to improve living standards are equally distributed and the benefit from the higher GDP is not the proceeds kept by a small percentage.

Priority	Indicator	Measure	Target	Annual Target					
Procurement Reform	Development preferential procurement policies to transform the economy of Bitou	100% increase in HDI participation in local procurement	60%	20%	10%	10%	10%	10%	10%
Promoting Tourism	Support events that will increase tourism in the municipality	Nr of Tourism events supported	10	2	2	2	2	2	2

Enable SMME Development/Develop Investment Readiness Programmes	Ensure capacitated potential small scale contractors	Nr of SMME's assisted per annum	10	2	2	2	2	2
Enabling Job Creation	Support projects that will enable job creation in the municipality	No of job opportunities presented (workshops held)	20	4	4	4	4	4
Promoting Trade and Investment	Develop a policy framework that to attract investment to the municipality	Develop a policy framework to attract investment to the municipality	1	1	-	-	-	-
Initiate PPP where required (partnership Development)	PPP Initiated on the Plettenberg Bay airport	Initiate and complete PPP on airport	1	-	1	-	-	-
Resource Mobilization (Fundraising) for strategic projects	Raising funds for strategic projects	Mobilize funds(resources) for 1 strategic project per year	5	1	1	1	1	1

Table 11: Economic Development Key Performance Indicators and Targets

KEY PERFORMANCE AREA 3: COMMUNITY AND SOCIAL DEVELOPMENT

Objective 3.1 - Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion

3.1.a - HUMAN SETTLEMENTS PROGRAMME

3.1.a.1 - Indigent Register Project

An investigation should be instituted to verify this claim that there is a decline in the number of indigent household give the population and household dynamics. If 63.6 percent of households fall within the low income bracket and the number of households increased form 16645 in 2011 to 21914 in 2016 then there is no way that there can be a decrease in the number of households unless the data sources are incorrect.

The Municipality will review the indigent policy and there will also be a data cleansing process. The indigent data register cleansing will ensure that those who don't qualify for indigent subsidies don't benefit and abuse the indigent subsidy.

3.1.a.2 - Human Settlements Project

The municipality, with the assistance of the provincial human settlements department will develop a multiyear programme to address informal settlement issues as well as to plan for housing for all those in need of housing.

3.1.a.3 - Gaatjie informal settlement project

A portion of the settlement has been categorised for in situ upgrading and urgent relocation for the portion located under power lines. The effects of other hazards such as flooding can be solved by providing an adequate formal storm water drainage system and hardening surfaces, in order to mitigate the effects of sinking soil.

- Apply concrete to community dug out channels to improve storm water drainage.
- Provide a communal skip and black bags for individual household waste management.
- 1 additional communal water standpipe to meet national standards
- Provide 3 additional flush toilets to meet national standards.
- Provide 15 households with prepaid electrical connections and additional street lights

3.1.a.4 - Land Acquisition Project

Vote number	Dept Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55320 0121	5320	Human Settlement and Housing	LAND ACQUISITION	Community Services	Other Land	Provincial Government Transfer	R 12,372,220	R724,038	R1,407,820

3.1.b - PARKS AND RECREATION PROGRAMME

3.1.b.1 - Tools and Equipment Programme

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55322 0111	532 2	Parks and Recreation: Beach Control	TOOLS AND EQUIPMENT	Community Services	Plant & equipment	Asset Financing Reserve	R 50,000	30,000	R 30,000
55322 0141	532 2	Parks and Recreation: Beach Control	EXTENSION OF SLIPWAY CENTRAL	Community Services	Plant & equipment	Asset Financing Reserve	R 100,000.00	R 50,000	R 50,000
55322 0161	532 2	Parks and Recreation: Beach Control	EQUIPMENT AND GENERAL	Community Services	Plant & equipment	Asset Financing Reserve	R 50,000	R 25,000	R 30,000

Table 12: Tools and Equipment

3.1.b.2 - Office Furniture Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55322 0121	532 2	Parks and Recreation: Beach Control	OFFICE FURNITURE	Community Services	Plant & equipment	Asset Financing Reserve	R 50,000	R 20,000	R 20,000
55322 0131	532 2	Parks and Recreation: Beach Control	OFFICE FURNITURE	Community Services	Plant & equipment	Asset Financing Reserve	R 200,000	R 200,000	R 200,000

Table 13: Office Furniture

3.1.b.3 - Signage Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55322 0171	532 2	Parks and Recreation: Beach Control	SIGNAGE	Community Services	Plant & equipment	Asset Financing Reserve	R 75,000	R 30,000	R 20,000

Table 14: Signage

3.1.b.4 - Plant and Equipment Project

5535 0032 1	53 50	Parks and Recreation: Parks Maintenance and Horticulture	KRANSHOEK: UPGRADE SPORTS FAC	Community Services	Plant & equipment	National Government Transfers	R 13,158,00 0.00	R -	R -
5535 0034 1	53 50	Parks and Recreation: Parks Maintenance and Horticulture	TOOLS AND EQUIPMENT	Community Services	Plant & equipment	Asset Financing Reserve	R 150,000.0 0	R -	R -
5535 0036 1	53 50	Parks and Recreation: Parks Maintenance and Horticulture	BOSSIESGIF: UPGRADE SPORTS FAC	Community Services	Plant & equipment	National Government Transfers	R -	R 1,000,00 0.00	R 1,000,00 0.00

Table 15: Plant and Equipment

3.1.c - LIBRARIES PROGRAMME

3.1.c.1 - Library Furniture and Equipment Project

Vote number	Dep Code	Department Name	Item Name	Org Structure	NT Capital Sub-	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
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				Descripti on	Descriptio n				
55330 0081	5330	Library and Information Services	FURNITURE AND EQUIPMENT	Communi ty Services	Furniture and other office equipment	Provincial Government Transfer	R 44, 000	R0	R0
55330 0181	5330	Library and Information Services	BOOK DETECTION SYSTEM	Communi ty Services	Computers - hardware/ equipment	Provincial Government Transfer	R 65, 000	R0	R0
55330 0241	5330	Library and Information Services	COMPUTER EQUIPMENT	Communi ty Services	Computers - hardware/ equipment	Provincial Government Transfer	R 40, 000	R0	R0
55330 0341	5330	Library and Information Services	AIR CONDITIONERS	Communi ty Services	Furniture and other office equipment	Provincial Government Transfer	R 65,000	R0	R0
55330 0391	5330	Library and Information Services	UPGRADE OF MINICIPAL BUILDINGS	Communi ty Services	Libraries	Provincial Government Transfer	R 200, 000	R0	R0
55330 0401	5330	Library and Information Services	GREEN VALLEY:UPGRA DE LIBRARY G	Communi ty Services	Libraries	Provincial Government Transfer	R 450,000	R0	R0
55330 0411	5330	Library and Information Services	SECURITY CAMERAS	Communi ty Services	Furniture and other office equipment	Provincial Government Transfer	R 52, 000	R0	R0
55330 0461	5330	Library and Information Services	FURNITURE AND EQUIPMENT	Communi ty Services	Furniture and other office equipment	Provincial Government Transfer	R 30, 000	R0	R0

Table 16: Library Furniture and Equipment

3.1.d - PROTECTION SERVICES PROGRAMME

3.1.d.1 - Equipment Upgrade Project

Vote numb er	Dep Cod e	Department Name	Item Name	Org Structure Descripti on	NT Capital Sub- Descriptio n	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55340 0131	534 0	Protection Services: Fire Department	TECHNICAL RESCUE EQUIPMENT	Communi ty Services	Fire, safety & emergency	Asset Financing Reserve	R 200, 000	R 150, 000	R 0
55340 0381	534 0	Protection Services: Fire Department	UPGRADE OF BUILDINGS	Communi ty Services	Other Buildings	Asset Financing Reserve	R 0	R 200, 000	R 0
55340 0551	534 0	Protection Services: Fire Department	HAZMAT EQUIPMENT	Communi ty Services	Fire, safety & emergency	Asset Financing Reserve	R 0	R 500, 000	R 0
55340 0581	534 0	Protection Services: Fire Department	AIRPORT FIRE FIGHTING SERVICES	Communi ty Services	Fire, safety & emergency	Asset Financing Reserve	R 0	R 500, 000	R 0
55340 0601	534 0	Protection Services: Fire Department	UPGRADE KURLAND FIRE SUB STATI	Communi ty Services	Other Buildings	Asset Financing Reserve	R 0	R 150, 000	R 0
55340 0611	534 0	Protection Services: Fire Department	KRANSHOEK SUB FIRE STATION	Communi ty Services	Other Buildings	Asset Financing Reserve	R 0	R5, 000, 000	R 0

Table 17 Equipment Upgrade

3.1.d.2 - Technical Equipment Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55342 0131	534 2	Protection Services: Traffic Department	TOOLS AND EQUIPMENT	Community Services	Furniture and other office equipment	Asset Financing Reserve	R 88, 000	R 150, 000	R 0
55342 0141	534 2	Protection Services: Traffic Department	TECHNICAL EQUIPMENT	Community Services	Plant & equipment	Asset Financing Reserve	R 82, 000	R 60, 000	R 0
55342 0321	534 2	Protection Services: Traffic Department	LAND AND BUILDINGS 2	Community Services	Other Buildings	External Loans	R1,000,000	R 0	R 0

Table 18: Equipment and Upgrade

3.1.d.2 - Plant and Equipment Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55342 0531	534 2	Protection Services: Traffic Department	TECHNICAL EQUIPMENT	Community Services	Plant & equipment	Asset Financing Reserve	R 60, 000	R 0	R 0
55342 0541	534 2	Protection Services: Traffic Department	SPECIALISED EQUIPMENT	Community Services	Plant & equipment	Asset Financing Reserve	R 190, 000	R 0	R 0
55342 0561	534 2	Protection Services: Traffic Department	BODY ARMOR	Community Services	Plant & equipment	Asset Financing Reserve	R 40, 000	R 0	R 0
55342 0571	534 2	Protection Services: Traffic Department	SCBA SETS AND COMPRESSOR	Community Services	Plant & equipment	Asset Financing Reserve	R 0	R 300, 000	R 0
55343 0131	534 3	Protection Services: Law Enforcement	TOOLS AND EQUIPMENT	Community Services	Plant & equipment	Asset Financing Reserve	R 100, 000	R 60, 000	R 0

Table 19: Plant and Equipment

3.1.e - FURNITURE AND OFFICE EQUIPMENT PROGRAMME

3.1.e.1 – Furniture and Equipment Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55342 0461	534 2	Protection Services: Traffic Department	FURNITURE AND EQUIPMENT	Community Services	Furniture and other office equipment	Asset Financing Reserve	R 190, 000	R 110, 000	R 0
55342 0621	534 2	Protection Services: Traffic Department	FIRE ARMS 9MM GLOCK SEMI AUTOM	Community Services	Furniture and other office equipment	Asset Financing Reserve	R 80, 000	R 100, 000	R 0
55350 0011	534 2	Protection Services: Traffic Department	OFFICE FURNITURE	Community Services	Furniture and other office equipment	Asset Financing Reserve	R 50, 000	R 0	R 0
55350 0391	534 2	Protection Services: Traffic Department	OFFICE FURNITURE	Community Services	Furniture and other office equipment	Asset Financing Reserve	R 30, 000	R 20, 000	R 20, 000

55352 0061	535 2	Parks and Recreation: Cemeteries	FURNITURE	Communi- ty Services	Furniture and other office equipment	Asset Financing Reserve	R 50, 000	R 0	R 0
55354 0461	535 4	Parks and Recreation: Simunye Centre	PLASTIC CHAIRS AND TABLES FOR	Communi- ty Services	Furniture and other office equipment	Asset Financing Reserve	R600, 000	R 150, 000	R 150, 000
55410 0471	541 0	Administrative Services	FURNITURE AND EQUIPMENT	Corporate Services	Furniture and other office equipment	Asset Financing Reserve	R 50, 000	R 0	R 0
55420 0461	542 0	Human Resources Management Services	FURNITURE AND EQUIPMENT	Corporate Services	Furniture and other office equipment	Asset Financing Reserve	R 140, 000	R 0	R 0
55430 0461	541 2	HOD: Corporate Services	SOUND SYSTEM	Corporate Services	Furniture and other office equipment	Asset Financing Reserve	R 30, 000	R 0	R 0

Table 20: Furniture and Equipment

3.1.f – CEMETRIES PROGRAMME

3.1.f.1 – New Cemeteries Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55352 0041	535 2	Parks and Recreation: Cemeteries	ESTABLISHMENT OF NEW CEMETARY	Communi- ty Services	Cemeteries	External Loans	R 700, 000	R 990,625	R 0
55352 0051	535 2	Parks and Recreation: Cemeteries	ESTABLISHMENT OF NEW CEMENTRIE	Communi- ty Services	Cemeteries	Asset Financing Reserve	R 0	R 500, 000	R 500, 000

Table 21: New Cemeteries

3.1.g – LAND AND BUILDINGS PROGRAMME

3.1.g.1 – Buildings Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55712 0381	571 2	Municipal Land and Buildings	UPGRADE OF MUNICIPAL BUILDINGS	Strategic Services	Other Buildings	Asset Financing Reserve	R 1,600,000.00	R 500,000.00	R 500,000.00
		Municipal Land and Buildings		Strategic Services	Other Buildings				
		Municipal Land and Buildings		Strategic Services	Other Buildings				
		Municipal Land and Buildings		Strategic Services	Other Buildings				
55720 0311	571 2	Municipal Land and Buildings	SMME SHELTERS	Strategic Services	Other Buildings	Asset Financing Reserve	R 750,000.00	R 750,000.00	R 750,000.00

Table 22:Buildings

KEY DELIVERABLES

PRIORITY	INDICATOR	MEASURE	TARGET	ANNUAL TARGET
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1. Housing	To provide habitable housing for the residents of Bitou	Number of houses built p.a.	1250 houses	250	500	750	1000	1250
2. Public Safety	A safe and secure environment through enforcing by-laws and traffic control	Recovery rate of fines issued	100%	20%	40%	60%	80%	100%
3. Libraries	Provide access to library materials; enhance information Literacy and technology support.	% increase in library membership per annum	5%	5%	5%	5%	5%	5%
4. Fire and Disaster Management	Protection of life and property	Minimise loss of life and destruction of property	Response time	15 minutes	15 minutes	15 minutes	15 minutes	15 minutes
5. Public Amenities, Play Parks, Halls, Sports fields	Optimal functionality of public amenities	% functionality and operation of all amenities	90 %	40%	55%	70%	85%	90%
6. Beaches and coastal management	Pristine beaches	Number of blue flag beaches	5	1	2	3	4	5
7. Waste Management	Reduction of Waste and improve Recycling	% of waste stream that is recycled	25%	10%	12%	17%	22%	25%

Figure 16: Community and Social Development Key Performance Indicators and Targets

KEY PERFORMANCE AREA 4: INFRASTRUCTURE DEVELOPMENT

Objective 4.1 - Provision of basic services

4.1.a SANITATION PROGRAMME

4.1.a.1 - Project: Bitou –Upgrading Of Main Outfall Sewer From-Kwa-Nokuthula To Ganse-Vlei Wwtw

Stormwater and sewer spillage erosion has undermined the existing outfall pipeline and it is at risk. Tuiniqua Consulting Engineers was appointed by Bitou Municipality in 2015 as consulting Engineers for the proposed construction and upgrading of the existing gravitating bulk outfall sewer and associated works. This project is designated to serve the existing and future formal housing, informal housing, business and industrial developments in mainly the Kwa-Nokuthula and New Horizons township areas located within the boundary of Bitou Municipality.

Installation of the upgraded main outfall sewer is required as the existing system is overloaded and is required to accommodate already approved and planned low cost housing schemes in Kwa-Nokuthula and New Horizons. The existing residents, existing commercial and industrial developments will also be serviced by this scheme. The proposed upgrading will include the rehabilitation of the embankment supporting the existing and proposed new upgrading of the bulk outfall sewer. The Estimated budget for the project is R7 062 996 over 3 years, and a technical report was submitted to secure MIG Funds to complete the project.

4.1.a.2 - Aventura Pump Station Project

The Pump station is currently posing some challenges with reported spillages into the Keurbooms Estuary. Upgrades to the pump station is critical as it is currently monitored by DEA&DP. Designs are currently underway for the upgrading of the pump station.

4.1.a.3 - Kranshoek Pumpstation 1 Upgrade-Phase 2 Project

Tuiniqua Consulting Engineers was appointed in 2016 by Bitou Municipality for the provision of consulting engineering services to upgrade and repair identified problems with specific reference to the Sewage Pumpstation 1 at Kranshoek. The pump station has been upgraded and security improved. The gravity mains were upgraded to a 250 mm pipe and buried to stop vandalism. Cameras and an electric fence was installed. A temporary screen was installed and an emergency storage tank was constructed.

There is currently only one pump working and sewage spillages still occur. The standby generator has been linked to activate on power failure. There was no telemetry installed and failures go un-noticed for extended periods of time. It was proposed that the telemetry be installed if at all possible. The 2008 Sewer Master Plan recommends that the pump station be upgraded to 24 l/s capacity (BPS5.3).

The following work is required:

- construction of a secure pump house on top of the existing emergency storage tank with concrete roof
- Installation of a mechanical screen with associated works
- Extension of security perimeter if required.
- Installation of a close off valve on the inflow mains
- Installation of alarm system in new pump-house

- Pipework to connect main inflow to sump.
- Valves to close off sumps
- Obtain a quote to provide Telemetry.

4.1.a.4 - Wittedrift Sewerage Pumpstation Project

The provision of upgraded bulk sewer and upgrade of the Wittedrift pump station is at this stage crucial for any developments to continue in Green Valley. The upgrades are needed for the Green Valley Subsidized housing project of between 500-800 sites. Another 21 fast-tracked housing units needs to be developed near the Green Valley Community Hall. The scope of the work will include the interconnection of pipework (rising main and gravity main) to the Aventura sewer pump station. A funding application was submitted to DWS for ACIP Funding in September 2016 for Upgrading of Wittedrift Sewerage Pump Station at a cost of R4.6m in the 2017/18 financial year. Confirmation of funding approval from DWS is awaited

4.1.a.5 - Project: Bitou –Upgrading Of Main Outfall Sewer From-Kwa-Nokuthula To Ganse-Vlei Wwtw

Stormwater and sewer spillage erosion has undermined the existing outfall pipeline and it is at risk. This project is designated to serve the existing and future formal housing, informal housing, business and industrial developments in mainly the Kwa-Nokuthula and New Horizons township areas located within the boundary of Bitou Municipality.

Installation of the upgraded main outfall sewer is required as the existing system is overloaded and is required to accommodate already approved and planned low cost housing schemes in Kwa-Nokuthula and New Horizons. The existing residents, existing commercial and industrial developments will also be serviced by this scheme. The proposed upgrading will include the rehabilitation of the embankment supporting the existing and proposed new upgrading of the bulk outfall sewer. The Estimated budget for the project is R7, 062 996 over 3 years, and a technical report was submitted to secure MIG Funds to complete the project.

4.1.a.6 - Upgrading Of Aventura Pump Station

The Pump station is currently posing some challenges with reported spillages into the Keurbooms Estuary. Upgrades to the pump station are critical as it is currently monitored by DEA&DP. Designs are currently underway for the upgrading of the pump station.

4.1.a.7 - Kranshoek Pumpstation 1 Upgrade-Phase 2:

The pump station has been upgraded and security improved. The gravity mains were upgraded to a 250 mm pipe and buried to stop vandalism. Cameras and an electric fence were installed. A temporary screen was installed and an emergency storage tank was constructed. There is currently only one pump working and sewage spillages still occur. The standby generator has been linked to activate on power failure. There was no telemetry installed and failures go un-noticed for extended periods of time. It was proposed that the telemetry be installed. The following work is required:

- construction of a secure pump house on top of the existing emergency storage tank with concrete roof
- Installation of a mechanical screen with associated works
- Extension of security perimeter if required.
- Installation of a close off valve on the inflow mains
- Installation of alarm system in new pump-house
- Pipework to connect main inflow to sump.
- Valves to close off sumps
- Obtain a quote to provide Telemetry.
- Connecting standby generator

- Revise existing panel to suit new pumps and screen
- Light fittings
- Level sensors
- Supply and install 2 x pumps that can deliver 24l/s

4.1.a.8 - Upgrade of Wittedrift Sewerage Pump-station Project

The provision of upgraded bulk sewer and upgrade of the Wittedrift pump station is at this stage crucial for any developments to continue in Green Valley. The upgrades are needed for the Green Valley Subsidized housing project of between 500-800 sites. Another 21 fast-tracked housing units needs to be developed near the Green Valley Community Hall. The scope of the work will include the interconnection of pipework (rising main and gravity main) to the Aventura sewer pump station. A funding application was submitted to DWS for ACIP Funding in September 2016 for Upgrading of Wittedrift Sewerage Pump Station at a cost of R4.6m in the 2017/18 financial year. Confirmation of funding approval is being awaited. This project is critical and will prevent any further housing development in Green Valley or Wittedrift if not implemented.

4.1.a.9 - Water Conservation and Demand Management Project

The vision of all water conservation and demand management endeavours should be the efficient and effective use of water by all and the minimisation of loss or wastage of water. Conservation is the efficient use and saving of water achieved through measures such as water saving devices, water-efficient processes, water demand management and water rationing.

Water demand management is a strategy to influence the water demand and usage of water in order to meet objectives like economic efficiency, environmental protection, sustainability of water supply and services and should be an integral part of the planning processes for management, water supply and the provisions of water services

The responsibility of the Municipality is to ensure the availability of water and it must do everything in its power to ensure a constant supply of water for use in the area under its jurisdiction and to create a water conservation and demand management culture between the service provider and users. Therefore, this Drought Policy determines a set of rules for the effective and efficient measures for water conservation and demand management.

4.1.b - FLEET MANAGEMENT PROGRAMME

The Bitou Municipality Fleet Management Services is responsible for the management and the efficient and effective operations of the entire fleet to ensure proper implementation of service delivery requirements and demands. Fleet management at Bitou Municipality was faced with a daunting task of rectifying the misuse, abuse and wasteful and fruitless expenditure related to its Fleet by Officials.

With the implementation and execution of vehicle monitoring and a new fuel card based management system the Fleet department has made a valued contribution in the reduction of all operational expenses related to Bitou's Fleet.

The municipality is gradually adding latest equipment into their workshops to better enable it to maintain vehicles that are not covered with a maintenance plan. Specific mechanical and electrical training requirements for the Fleet workshop staff is a dire concern, as HR needs to budget and ensure that we have local suppliers who can accommodate these training needs.

The Fleet Manager is in need of an admin assistant to take care of the everyday administration duties, which will assist the Fleet manager to focus on key strategic matters related to Fleet Management.

Downtime on operational vehicles remains a concern and the issue lies around getting an order generated by SCM timeously. This process needs to be look at more seriously in order to implement and efficient service.



Figure 13: Bitou Fleet

4.1.b.1 - Project: Implementation of a Fleet Replacement Policy.

The Municipality will continue to enhance the municipal fleet with the inclusion of the following new vehicles:

1. Fire Tanker
2. Bakkies for the roads team
3. Honey sucker truck for waste water services
4. Jetting machine truck for waste water services
5. Bakkies for new electricians
6. Bakkie for Community services –Halls
7. Crane truck for the roads team
8. Traffic sedans for Traffic services

4.1.b.2 - Fleet Maintenance Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55824 0001	582 4	Fleet Maintenance	REPLACEMENT OF FLEET VEHICLE	Engineering Services	General vehicles	External Loans	R 4,530,000	R 9,810,000	R9,650,000
55824 0311	582 4	Fleet Maintenance	UPGRADING OF DEPOT	Engineering Services	Furniture and other office equipment	Asset Financing Reserve	R 5, 000,000	R 1, 000,000	R 5, 000,000
55824 0331	582 4	Fleet Maintenance	NEW FIRE RESCUE ALL IN 1 (VEHI	Engineering Services	Furniture and other office equipment	Other Grants and Subsidies	R 1,200,000	R 0	R 0

4.1.c - CEMETERIES PROGRAMME

The Municipality currently has 8 cemeteries located throughout the municipal area. The majority of the cemeteries have limited capacity. The table below indicates the capacity of cemeteries as of 2015.

Location	Nr of Cemeteries	Current Occupancy (%)
Plettenberg Bay	1	100%
Wittedrift	2	90%
Kranshoek	1	85%
Kwa-Nokuthula	1	80 %
New Horizon	1	100%
The Craggs	2	75 %

Table 6: Status of cemeteries

Bitou Municipality conducted an investigation into the suitability of five alternative sites to establish a new regional cemetery consisting of at least 12 ha and incorporate an integrated urban development. Phase 1 of the study was to investigate the five sites and to identify the most suitable alternative. This has been done and the preferred site, based on numerous factors, is the land to the west of New Horizons, on the other side of the future SANRAL reserve (Portion 33 of 437).

4.1.c.1 - Phase 2 Cemeteries Project

Phase 2 is the submission of all relevant studies to obtain authorisations and development rights for the new regional cemetery. The NEMA application is in process. Due to the fact that the integrated development, which includes housing which will be partly funded through the Department of Rural Development which stipulates specific housing typologies only, the housing component is to be dealt with as a separate matter. The cemetery application will therefore now be dealt with separately, which is under way.

CEMETERIES MANAGEMENT SYSTEM

Highlights	Description
Consultations with Esri South Africa in order to develop a web- based Cemetery Management System for Bitou Municipality.(Initial user requirements specifications identified)	<p>When completed The Cemetery Management System (CMS) will replace the current manual cemetery register with a computerized system that:</p> <ul style="list-style-type: none"> • Allocates graves to use space optimally • Tracks the gravesite allocation process • Capture field data with a GPS device • Stores burial documentation • Acts as a burial register • Displays location of grave sites on digital map • Can generate reports and statistics

Table 25: Cemeteries Management System

4.1.d - AIRFIELDS AND LANDING STRIP PROGRAMME

Bitou Municipality has one public airfield, namely the Plettenberg Bay Airport. It is located to the southwest between Plettenberg Bay town and Kranshoek. The airport precinct has a land area of approximately 62 hectares.

Location	ICAO Code	IATA Code	Usage	Runway	Runway Dimensions
Plettenberg Bay	FAPG	PBZ	Civilian	Paved, not lighted	1 220 x 20 meters

Table 7: Airfield information

One scheduled operator using the airport approximately carries 14, 000 passengers per annum between Cape and Johannesburg to Plettenberg Bay. CemAir is operating sixteen sectors per week out of season and eight sectors per day in season. The airline move approximately one hundred and seventy passengers per day in peak through the airport. This excludes all general aviation activities. Plettenberg Bay Airport is home to a very successful sky diving operation as well as scenic gliding and aerobatics flights.

There are currently forty five hangers with a waiting list for a further twenty three hangers. In order to accommodate the number of passengers carried by CemAir the airport has to maintain a CAT/4 fire and emergency capability.

The major requirement by the CAA to maintain a CAT 4 grading is the permanent presence of a fire fighting unit/station at the airport. This requirement is at present being addressed by the development of a satellite fire station at the airport which would serve both the on-field requirements as well as catering for the surrounding community.

4.1.d.1 - Airport Upgrade Projects

Further critical infrastructure upgrades:

1. **Airport terminal Building Upgrade:** R1,500 000.00 is required- proper separation of airside and landside and arrivals and departures. The threat of global terrorism and trafficking of illicit goods does not exclude a small airport like Plettenberg Bay. In terms of aviation security, there should be a seamless thread of quality from point of departure to arrival.
2. **Staff training:** R100, 000.00 (Dangerous good, Advance Aircraft firefighting techniques, Airside Aviation security and radio control trainings)
3. **Runway rehabilitation:** R3, 000 000.00
4. **Hangar space:** Further development budget for extension of hangar space as well as taxiways and supply of water and electricity to same.

The risk of non-compliance with any of the above is two-fold, a lack of compliance may lead to a downgrade of the airport operating category, with the resulting loss of passenger and operator confidence, as well as considerable exposure to legal liability in the event of an aviation incident.

Globally, it is accepted that the economic multiplier effect of an airport, is 3.5. It is also generally accepted that Municipal airports are of enormous strategic importance, if correctly managed and operated according to proper business principles. The scheduled passenger numbers have increased considerable in year three. It should also be noted that the Municipality has re-established a supply of both Avgas and Jet fuel at the Airport and this is not only contributing to the increase in General Aviation and charter usage, but also to the revenue of the Municipality.

Development of additional hanger accommodation will make the airport increasingly attractive to aircraft assemblers, Aircraft Maintenance Organisations, High-value manufacturing/assembly, and logistics, and create much-needed employment opportunities.

In addition, the completion of the upgrade of the road between the Airport and Knysna, will result in a far larger pool of potential users, and will enhance the economic importance of the Plettenberg Bay Airport

4.1.e - WASTE MANAGEMENT PROGRAMME

Municipalities who currently make use of a waste estimation system, will have to make provision for the acquiring of equipment to obtain actual weights. Bitou Municipality has only one (1) waste management facility that is required to register and report on IPWIS. In the 2017/18 financial year, the financial requirements for adherence to this statutory requirement will be assessed, costed and budgeted for.

The Municipality is required to comply with the requirements of section 30 (Control of Incidents) function of the National Environmental Management Act. The Municipality will identify an already appointed official to carry out this function. In order to protect buyers from purchasing land that may be contaminated, the Municipality will also prepare a database of contaminated land sites to prevent the transfer of contaminated land to unsuspecting parties (Contaminated Land: Part 8 of the National Environmental Management: Waste Act). This costs for compliance will be assessed, costed and budgeted for the 2018-2022.

4.1.e.1 - Waste Drop Off Facility Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
558300081	5830	Waste Management	WASTE DROP-OFF FACILITY EXTERN	Community Services	Waste Management	External Loans	R 1, 000,000	R 1, 000,000	R 1, 000,000

Table 27: Waste Drop-off facilities

The Bitou landfill facility is fully compliant in terms of reporting on IPWIS. Bitou Municipality makes use of the PetroSA landfill to dispose of municipal waste and also has a recycling service provider. The Municipality therefore report their waste disposed and diverted. Accurate quantities are submitted to the Department for waste disposed at PetroSA. The waste reported for the Bitou landfill is estimated as the Municipality does not have a weighbridge and uses the Waste Calculator to quantify the waste that does not go to PetroSA.

4.1.f- ELECTRICAL SERVICES PROGRAMME

4.1.f.1 - - Renewable Energy Project

During the 2017/18 financial year the Municipality will initiate the identification of key current and potential stakeholders engaged in the energy sector with specific relevance to impact of renewables, Technical Desktop Data Collection, On-site asset verification and visual inspection, preparation of asset register linked to GIS network information, electricity demand forecasting and electricity master planning. The Municipality aim to promote solar and wind generation projects, to reduce the need for coal and the generation of greenhouse gasses, and the consideration of renewable energy in the municipality guided by the prescribed design and layout aspects.

4.1.f.1 - Plant and Equipment Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55850 0231	585 0	Electrical and Mechanical Engineering Services	HV & MV TEST & SAFETY EQUIPMEN	Engineering Services	Plant & equipment	Asset Financing Reserve	R 800,000	R 800,000	R 500,000
55850 0461	585 0	Electrical and Mechanical Engineering Services	TOOLS AND EQUIPMENT-CRR	Engineering Services	Plant & equipment	Asset Financing Reserve	R 250,000	R 250,000	R 290,000
55850 0481	585 0	Electrical and Mechanical Engineering Services	UPGRADE MV CABLES PLETT	Engineering Services	Transmission & Reticulation	External Loans	R 0	R 2,900,000	R 0
55850 0781	585 0	Electrical and Mechanical Engineering Services	QOLWENI: ELECTRICITY RELOCATIO	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 900,000	R 1,000,000
55850 0791	585 0	Electrical and Mechanical Engineering Services	QOLWENI: NEW ELECTRICITY FOR P	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 0	R 0
55850 0811	585 0	Electrical and Mechanical Engineering Services	KWANO: ELECTRIFICATION OF PHAS	Engineering Services	Transmission & Reticulation	INEG	R1,270,000	R 2,540,000	R1,790,700
55850 0831	585 0	Electrical and Mechanical Engineering Services	KWANO: NEW LIGHTING FOR PHASE	Engineering Services	Transmission & Reticulation	MIG	R 0	R 1,000,000	R 1,000,000
55850 0841	585 0	Electrical and Mechanical Engineering Services	KWANO: NEW ELECTRICITY FOR PHA	Engineering Services	Transmission & Reticulation	INEG	R 0	R 1,000,000	R 1,000,000
55850 0911	585 0	Electrical and Mechanical Engineering Services	ERF 4367 (ULTRA CITY): NEW ELE	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 0	R 0
55850 0921	585 0	Electrical and Mechanical Engineering Services	New electricity for n85 erven	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 0	R 0
55850 0981	585 0	Electrical and Mechanical Engineering Services	Christmas lights	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 250,000	R 0	R 0
55850 0991	585 0	Electrical and Mechanical Engineering Services	New switchgear at SS7 and cabl	Engineering Services	Transmission & Reticulation	External Loans	R 3,500,000	R 1,100,000	R 0
55850 1001	585 0	Electrical and Mechanical Engineering Services	Christmas lights	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 250,000	R 0	R 0
55850 1011	585 0	Electrical and Mechanical Engineering Services	Cuba and Angola Valley; SAPS a HIGH MAST	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 400,000	R 400,000	R 400,000
55850 1021	585 0	Electrical and Mechanical Engineering Services	Qolweni Valley (x2)	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 400,000	R 400,000	R 0

558501031	5850	Electrical and Mechanical Engineering Services	Green Valley (x2)	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 400,000	R 400,000	R 0
558501041	5850	Electrical and Mechanical Engineering Services	Replace and new RMU's all area	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 800,000	R 800,000	R 0
558501051	5850	Electrical and Mechanical Engineering Services	KEURBOOMS: UPGRADE TRANSFORMER	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 0	R 700,000
558501071	5850	Electrical and Mechanical Engineering Services	PLETT: UPGRADE SWITCHGEAR AT S	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 1,900,000	R 0
558501081	5850	Electrical and Mechanical Engineering Services	NEW FEEDER TO AVENTURA	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 1,600,000	R1,800,000
558501091	5850	Electrical and Mechanical Engineering Services	REPLACE EXTERNAL RADIAL SUPPLY	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 400,000	R2,800,000
558502061	5850	Electrical and Mechanical Engineering Services	SECURITY FOR KEY SITES-CRR	Engineering Services	Security and policing	Asset Financing Reserve	R 500,000	R 500,000	R 500,000
558502171	5850	Electrical and Mechanical Engineering Services	KWANO:UPGRADE BULK ELECTRIFICA	Engineering Services	Transmission & Reticulation	National Government Transfers	R 7,501,930	R 4,477,544	R 10,367,195
558504041	5850	Electrical and Mechanical Engineering Services	POORTJIES:UPGRADE SS4	Engineering Services	Transmission & Reticulation	External Loans	R 2,800,000	R 0	R 0
558504051	5850	Electrical and Mechanical Engineering Services	GOOSEVALLEY: UPGRADE MAIN SUPPL	Engineering Services	Transmission & Reticulation	External Loans	R 500,000	R 1,000,000	R 1,000,000
558504081	5850	Electrical and Mechanical Engineering Services	PLETT:UPGRADE MINI SUBS	Engineering Services	Transmission & Reticulation	External Loans	R 800,000	R 800,000	R 800,000
558505001	5850	Electrical and Mechanical Engineering Services	NEW HORIZONS: UPGRADE OF MAIN	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 2,500,000	R 1,000,000	R 0
558507011	5850	Electrical and Mechanical Engineering Services	WITTEDRIFT: RING NETWORK	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 500,000.00	R 0
558507041	5850	Electrical and Mechanical Engineering Services	NATURES VALLEY: REPLACE EQUIPM	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 200,000.00	R 0
558507051	5850	Electrical and Mechanical Engineering Services	PLETT: CBD UPGRADE OF MAIN SUPP	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 0	R 0	R 0
558507061	5850	Electrical and Mechanical Engineering Services	PLETT: NEW GENERATORS: CRR	Engineering Services	Transmission & Reticulation	Asset Financing Reserve	R 1,000,000	R 1,100,000	R 1,100,000

Table 8: Plant and Equipment

4.1.g - WATER PROGRAMME

4.1.g.1 - Reticulation Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55860 0741	586 0	Water Services: Water Distribution	GREEN VALLEY PHASE 2, 3 & 4	Engineering Services	Reticulation	Provincial Government Transfer	R 75,770	R13,776	R 187,160
55860 0771	586 0	Water Services: Water Distribution	QOLWENI/BOS SIESGIF PH 4A (410)	Engineering Services	Reticulation	Provincial Government Transfer	R 219,840	R 62,683	R 52,860
55860 0781	586 0	Water Services: Water Distribution	KWANOKUTHULA PHASE 5 (1000)	Engineering Services	Reticulation	Provincial Government Transfer	R 89,380	R 19,097	R 229,550
55860 0791	586 0	Water Services: Water Distribution	SHELL ULTRA CITY (167)	Engineering Services	Reticulation	Provincial Government Transfer	R 99,490	R 5,881	R 0
55860 0801	586 0	Water Services: Water Distribution	EBENHAEZER PORTIONS 3, 20, 42	Engineering Services	Reticulation	Provincial Government Transfer	R 95,680	R 30,336	R 191,140
55860 0911	586 0	Water Services: Water Distribution	KURLAND: UPGRADE WTW	Engineering Services	Reticulation	Asset Financing Reserve	R 0	R 0	R 5,000,000
55860 0921	586 0	Water Services: Water Distribution	QOLWENI/BOS SIESGIF PH 4B (301)	Engineering Services	Reticulation	Provincial Government Transfer	R 50,700	R 9,432	R 124,550
55860 0931	586 0	Water Services: Water Distribution	QOLWENI PHASE 5 (141)	Engineering Services	Reticulation	Provincial Government Transfer	R 0	R 0	R 2,510
55860 0941	586 0	Water Services: Water Distribution	HARKERVILLE (80)	Engineering Services	Reticulation	Provincial Government Transfer	R 8,690	R 10,939	R 0
55860 1021	586 0	Water Services: Water Distribution	KURLAND WTW, WATER SUPPLY, BORE	Engineering Services	Reticulation	Asset Financing Reserve	R 1,000,000	R 1,000,000	R 1,000,000
55860 1031	586 0	Water Services: Water Distribution	UDP:KRANSHOEK WATER SUPPLY-GRA	Engineering Services	Dams & Reservoirs	National Government Transfers	R 6,805,158	R 7,400,877	R 7,000,000
55860 1051	586 0	Water Services: Water Distribution	NEW NATURES VALLEY RESERVOIR &	Engineering Services	Dams & Reservoirs	Asset Financing Reserve	R 1,000,000	R 2,000,000	R 5,000,000
55860 2001	586 0	Water Services: Water Distribution	WDM:TELEMETRY@RESERV&PUMPSTATI	Engineering Services	Dams & Reservoirs	Asset Financing Reserve	R 200,000	R 200,000	R 200,000
55860 2061	586 0	Water Services: Water Distribution	SECURITY FOR KEY SITES-CRR	Engineering Services	Security and policing	Asset Financing Reserve	R 250,000	R 250,000	R 250,000
55860 2071	586 0	Water Services: Water Distribution	PUMP STATION EQUIPMENT-EFF	Engineering Services	Reticulation	External Loans	R 0	R 300,000	R 300,000
55860 3041	586 0	Water Services: Water Distribution	KRANSHOEK: NEW WATER SUPPLY	Engineering Services	Reticulation	External Loans	R 1,000,000	R 1,000,000	R 970,576
55860 3051	586 0	Water Services: Water Distribution	HARKERVILLE BULK WATER SUPPLY	Engineering Services	Reticulation	Asset Financing Reserve	R 500,000	R 0	R 0
55860 3071	586 0	Water Services: Water Distribution	GREEN VALLEY: UPGRADE BULK WAT	Engineering Services	Reticulation	National Government Transfers	R 0	R 0	R 2,673,684.00

55860 4041	586 0	Water Services: Water Distribution	GREEN VALLEY: UPGRADE BULK WAT	Engineering Services	Reticulation	Asset Financing Reserve	R 500,000	R 500,000	R 500,000
55860 7081	586 0	Water Services: Water Distribution	KURLAND PHASE 3 & 4	Engineering Services	Reticulation	Provincial Government Transfer	R 0	R 408	R 19,010
55860 7091	586 0	Water Services: Water Distribution	KRANSHOEK PHASE 3, 4 & 5	Engineering Services	Reticulation	Provincial Government Transfer	R 0	R 0	R 56,900
55860 8001	586 0	Water Services: Water Distribution	NEW WADRIFT DAM-CRR	Engineering Services	Reticulation	External Loans	2,000,000	R 2,000,000	R 2,000,000
55860 8041	586 0	Water Services: Water Distribution	DUNES:UPGRADE WATER PIPELINES	Engineering Services	Reticulation	Asset Financing Reserve	R 0	R 0	R 1,000,000
55860 8101	586 0	Water Services: Water Distribution	KEURBOOMS:UPGRADE BOOSTER PUMP	Engineering Services	Reticulation	Asset Financing Reserve	R 0	R 500,000	R 0
55860 8121	586 0	Water Services: Water Distribution	NATURES VALLEY:TELEMETRY	Engineering Services	Reticulation	Asset Financing Reserve	R 0	R 0	R 300,000
55860 8161	586 0	Water Services: Water Distribution	PIESANG VALLEY: UPGRADE WATER	Engineering Services	Reticulation	Asset Financing Reserve	R 0	R 1,100,000	R 0
55860 8221	586 0	Water Services: Water Distribution	DUNES: UPGRADING RETICULATION	Engineering Services	Reticulation	Asset Financing Reserve	R 0	R 700,000	R 0
55860 8231	586 0	Water Services: Water Distribution	PLETT CBD: UPGRADING RETICULAT	Engineering Services	Reticulation	Asset Financing Reserve	R 700,000	R 0	R 900,000
55860 8241	586 0	Water Services: Water Distribution	POORTJIES: UPGRADE RETICULATIO	Engineering Services	Reticulation	Asset Financing Reserve	R 600,000	R 0	R 0
55860 8251	586 0	Water Services: Water Distribution	KWANO: UPGRADE TANK PUMPS AND	Engineering Services	Reticulation	External Loans	R 300,000	R 0	R 0
55860 8261	586 0	Water Services: Water Distribution	NATURES VALLEY: NEW RIVER PUMP	Engineering Services	Reticulation	External Loans	R 50,000	R 0	R 0

Table 9: Reticulation

4.1.g.2 - Plant and Equipment Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55860 0231	586 0	Water Services: Water Distribution	TOOLS AND EQUIPMENT	Engineering Services	Plant & equipment	Asset Financing Reserve	R 150,000	R 150,000	R 200,000

Table 10: Plant and Equipment

4.1.g.3 - Dams and Reservoirs Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55860 0551	586 0	Water Services: Water Distribution	WATER DEMAND MANAGEMENT (PRESS	Engineering Services	Dams & Reservoirs	Asset Financing Reserve	R 500,000	R 600,000	R 800,000

Table 11: Dams and Reservoirs

4.1.h - ROADS PROGRAMME

The Pavement Management System was last updated June 2015.

4.1.h.1 - Unpaved Road Network Project:

The Gravel Road Management System (GRMS) report presents a network level proposal for maintaining roads. A visual assessments form the basis of the evaluation of the condition of the road network and the need for specific actions. Different road sections may require different types of maintenance varying from normal and special, to scheduled maintenance. Project types can include the following - blading, reshaping, reworking, re-graveling or even upgrading of the road to a higher standard.

The total unpaved network is 17.03km of which 15.1km are gravel roads and the rest can be defined as dirt roads 1.9km. The average condition of the unpaved network can be rated as good to fair with only 16% of the roads in the poor to very poor category. The total maintenance need for the network, without any upgrading, is approximately R550, 000.

Upgrading needs can be viewed from a functional point of view but consideration should also be given to upgrading the dirt roads to gravel standard which would require a further R10 million, or upgrading all the unpaved roads to paved standards at a cost of R24.7 million.

4.1.h.2 - Paved Roads Network Project

The updating of the Pavement Management System (PMS) a network level proposal for maintaining the roads in the area through an assessment of the network based on methodical visual ratings of each pavement section.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction).

The repair and maintenance of road crossings and pipe bursts have a major effect on the maintenance program and are estimated at R 2 million per year. The total length of the paved network is 147.3km (135.4km tar, 11.3km block paving and 0.6km concrete pavements) with an estimated replacement value of R383.5 million. The average condition of the network can be rated as fair, with 5% of the surfacing and 12% of the structure in the poor to very poor category. A total of 3.2km of roads have been resurfaced for the 2015 2016 financial year.

The estimated Funding Backlog on the pavement network at this stage is R 32 million with the following immediate needs on the paved network.

An amount of R 5, 300, 000 for resurfacing and R 3, 560, 000, plus Consultants fee 17% for Rehabilitation to be spent annually on the road network to erase the existing backlog (R 32, 000, 000) and restore the condition of the network to an excellent level of service.

4.1.i - ROADS, STORMWATER AND BUILDING MAINTENANCE PROGRAMME

4.1.i.1 –Roads, Pavements and Bridges Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55820 0151	582 0	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:SPEED HUMPS	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 0	R 0	R 50,000
55820 0171	582 0	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:REHABILITATION HI	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 1,000,000	R 0	R 0
55820 0181	582 0	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:REHABILITATE PINE	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 0	R2,500,000	R 0
55820 0191	582 0	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:UPGRADE TWAK STRE	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 0	R 0	R 0
55820 0231	582 0	Roads, Stormwater and Buildings Maintenance	TOOLS AND EQUIPMENT	Engineering Services	Plant & equipment	Asset Financing Reserve	R 100,000	R 50,000	R 0
55820 0281	582 0	Roads, Stormwater and Buildings Maintenance	KURLAND: REHABILITATE KERSHOUT	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 0	R1,500,000	R 0
55820 0291	582 0	Roads, Stormwater and Buildings Maintenance	KURLAND:REHABILITATE FLOWER ST	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 0	R 0	R 1,500,000
55820 0301	582 0	Roads, Stormwater and Buildings Maintenance	KRANSHOEK: UPGRADE GRAVEL ROAD	Engineering Services	Roads, Pavements & Bridges	External Loans	R 1,000,000	R 1,000,000	R 781,701
55820 0361	582 0	Roads, Stormwater and Buildings Maintenance	KURLAND:NEW WALKWAYS	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 500,000	R 500,000	R 500,000
55820 0371	582 0	Roads, Stormwater and Buildings Maintenance	KWANO:REHAB PAVED ROADS PHASE	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 0	R 0	R 0
55820 0461	582 0	Roads, Stormwater and Buildings Maintenance	FURNITURE AND EQUIPMENT	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 65,000	R 0	R 0
55820 0471	582 0	Roads, Stormwater and Buildings Maintenance	KWANO:UPGRADE SW PHASE 1	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 1,000,000	R1,000,000	R 1,000,000
55820 0481	582 0	Roads, Stormwater and Buildings Maintenance	PINETREES:WALKWAYS	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 500,000	R 500,000	R 500,000
55820 0491	582 0	Roads, Stormwater and Buildings Maintenance	KEURBOOMS:UPGRADE STORMWATER	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 0	R1,000,000	R 0
55820 0501	582 0	Roads, Stormwater and Buildings Maintenance	POORJIES:PARKING AREA	Engineering Services	Roads, Pavements & Bridges	External Loans	R 0	R 0	R 1,000,000
55820 0601	582 0	Roads, Stormwater and Buildings Maintenance	NEW HORIZONS:NEW WALKWAYS	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 500,000	R 500,000	R 500,000
55820 0741	582 0	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY PHASE 2, 3 & 4	Engineering Services	Roads, Pavements & Bridges	Provincial Government Transfer	R 512,350	R 93,151	R 1,265,580
55820 0771	582 0	Roads, Stormwater and Buildings Maintenance	QOLWENI/BOSIESGIF PH 4A (410)	Engineering Services	Roads, Pavements & Bridges	Provincial Government Transfer	R 1,486,530	R 423,859	R 357,410
55820 0781	582 0	Roads, Stormwater and Buildings Maintenance	KWANOKUTHULA PHASE 5 (1000)	Engineering Services	Roads, Pavements & Bridges	Provincial Government Transfer	R 604,380	R 129,130	R 1,552,160
55820 0791	582 0	Roads, Stormwater and Buildings Maintenance	SHELL ULTRA CITY (167)	Engineering Services	Roads, Pavements & Bridges	Provincial Government Transfer	R 672,730	R 39,767	R 0

55820 0801	582 0	Roads, Stormwater and Buildings Maintenance	EBENHAEZER PORTIONS 3, 20, 42	Engineering Services	Roads, Pavements & Bridges	Provincial Government Transfer	R 646,970	R 205,131	R 1,292,470
55820 0921	582 0	Roads, Stormwater and Buildings Maintenance	QOLWENI/BOS SIESGIF PH 4B (301)	Engineering Services	Roads, Pavements & Bridges	Provincial Government Transfer	R 342,840	R 63,780	R 842,190
55820 0931	582 0	Roads, Stormwater and Buildings Maintenance	QOLWENI PHASE 5 (141)	Engineering Services	Roads, Pavements & Bridges	Provincial Government Transfer	R 0	R 0	R 16,950
55820 0941	582 0	Roads, Stormwater and Buildings Maintenance	HARKERVILLE (80)	Engineering Services	Roads, Pavements & Bridges	Provincial Government Transfer	R 58,790	R 73,965	R 0
55820 1071	582 0	Roads, Stormwater and Buildings Maintenance	NON-MOTORISED TRANSPORT PLAN-C	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 500,000	R 500,000	R 500,000
55820 2001	582 0	Roads, Stormwater and Buildings Maintenance	KWANO:SPEED HUMPS (SHP)	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	558205001	5820	R 50,000
55820 2071	582 0	Roads, Stormwater and Buildings Maintenance	KRANSHOEK-UPGRADING OF GRAVEL	Engineering Services	Roads, Pavements & Bridges	National Government Transfers	R 5,000,000	R 5,000,000	R 7,000,000
55820 4031	582 0	Roads, Stormwater and Buildings Maintenance	POORTJIES:UP GRADE BEACON WAY	Engineering Services	Roads, Pavements & Bridges	External Loans	R 6,000,000	R 6,000,000	R 6,000,000
55820 4041	582 0	Roads, Stormwater and Buildings Maintenance	POORTJIES:EM BARKMENT PROTECTIO	Engineering Services	Roads, Pavements & Bridges	External Loans	R 0	R 1,250,000	R 5,000,000
55820 5021	582 0	Roads, Stormwater and Buildings Maintenance	PLETT: CBD PEDESTRIAN ZONE	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 0	R 0	R 1,000,000
55820 5031	582 0	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:WALK WAY	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 500,000	R 500,000	R 500,000
55820 5061	582 0	Roads, Stormwater and Buildings Maintenance	INDUSTRIAL: REHAB OF PAVED ROA	Engineering Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 500,000	R1,000,000	R 1,000,000
55820 7081	582 0	Roads, Stormwater and Buildings Maintenance	KURLAND PHASE 3 & 4	Engineering Services	Roads, Pavements & Bridges	Provincial Government Transfer	R 0	R 2,759	R 128,530
55820 7091	582 0	Roads, Stormwater and Buildings Maintenance	KRANSHOEK PHASE 3, 4 & 5	Engineering Services	Roads, Pavements & Bridges	Provincial Government Transfer	R 0	R 0	R 384,770

Table 12: Roads

4.1.i.2 - Roads, Pavements and Bridges Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55422 0361	542 2	Aerodrome	AIRPORT FIRESTATION - FENCING,	Strategic Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 750,000	R 500,000	R 0

Table 13: Roads and Pavements

Provincial Roads Within The Bitou Area

DR1770 from Kranshoek to Harkerville was upgrade and a major improvement to the road users in this area. The upgrade of Minor Road 395 Wittedrift to N2 has been postponed to the year 2021 due to funding. This road requires urgent upgrading as it is being used for the hauling of timber to George.

Public Transport Project

The Municipality will ensure that every effort is made to establish public transport interchanges that are integrated into shopping centres and township retail facilities that is easily accessible to external passing traffic. The Municipality will further investigate how public transport can be enhanced and promoted within the municipal area.

4.1.j - STORM WATER PROGRAMME



Figure 8: Wittedrift after a storm

Current challenges: the removal of dedicated stormwater team from the organogram and the major amount of vacancy hinder the maintenance of the stormwater infrastructure. The capacity of the current stormwater assets is insufficient to carry the amount of runoff water. Most of the roads were built without the proper storm water and kerbing to channel the runoff water. The design of channels, especially crossing roads should be redesigned properly with storm water pipes underneath the roads.

Due to climate change, the area is experiencing more severe runoff where the current infrastructure is unable to cope. The other challenge is the storm water intrusion into the sewer system and floods certain pump stations. Area effected by underground water need to be connect to existing storm water through installing subsoil drains channels etc. to reduce damage to road surfaces.

The enhancement/upgrading of the Storm water in all areas, more especially the previously disadvantaged areas needs to be done. The existing storm water infrastructure in all areas needs to be upgraded, and in some areas it also needs to be redirected to proper catchments. The Kwa-Nokuthula and New Horizon Storm water infrastructure also needs to be extended as the current one is not coping during heavy rains/storms. There are areas in Kwa-Nokuthula and New Horizon that are built in flood zones, those nodes need to be identified and be catered with proper infrastructure.

4.1.j.1 - Kranshoek Storm Water Project

The master plans for Kranshoek were completed by July 2015 recommending the following:

System upgrades are, primarily aimed at dealing with introducing a minor system. The intention is to improve convenience to the community by rapidly removing runoff caused by storms of relatively frequent recurrence intervals (2 years) from the drainage area.

The major system upgrades will consist of formalizing the existing open channels and formalizing the flow route through the open field from Harmony East to Bonny and from Bonny to Trekker Street by constructing a storm water pond within the open field.

Cost estimates have been created for each of the different drainage routes within Kranshoek. The principle behind the costing break down for each section is that the outfall from each drainage area needs to be constructed prior

to the bulk storm water line. And then the bulk storm water line will need to be in place prior to the feeder (minor) lines being constructed and connected.

Rates used in the determination of section amounts are from recent tenders received in the last year for civil project of a similar size. It is recommended that improvements in Drainage Areas KR1, KR2, KR3, KR8, and KR9 be rolled out as the upgrading of the gravel roads for Kranshoek take place. The remainder of the upgrades can take place as the Municipality acquires funds for the storm water upgrades. The summary of estimated upgrade costs for nine drainage areas are R 20, 184, 425.45 and includes contingency and Consultant fees.

4.1.j.2 - Green Valley Storm Water Project



Figure 9: Damages caused by mudslides caused by poor floods in Wittedrift

The development of Green Valley has occurred within the low lying valleys that drain towards the Bosfontein River. As such, the residents can experience minor to major flooding of their properties depending on the size of the rainfall event. This type of development layout goes against the guidelines (development outside of floodplain) as set out in the Red Book especially due to the damage that flooding can have on the properties, which results on a negative impact on the lives of the residents.

The overall topography of the area is comprised of high ridges rising above the low valleys with steep slopes. The soil conditions are mostly clay which promotes increased runoff. This combination creates a scenario of a high volume of runoff flowing at high velocities. There are seven (7) distinct drainage areas as outlined in detail.

The flooding of adjacent properties due to the ineffectiveness of drainage structures acting as the main drainage route in addition to collecting surface runoff can have many negative consequences. Not only is there the risk of danger to life but the more probable damage to property with resulting monetary loss. Further to this it is important that an emergency overflow route free of obstruction be maintained and that an efficient drainage system is introduced to convey runoff towards the natural watercourses.

Cost estimates have been created for each of the different phases identified within both Green Valley and Wittedrift. The principle behind the costing break down for each phase is certain works are prioritized before others. High priority works typically address operational issues currently experienced where flooding of properties or damage to structures may occur.

The estimated upgrade costs for all seven drainage areas are R 42, 553, 803.05 including Contingency and Consultant fees. The bottom 300m section of the Stormwater channel from Lemon street adjacent the cemetery and sport field have been upgraded inclusive of a new pipe crossing under Minor Road 395.

KEY DELIVERABLES

PRIORITY	INDICATOR	MEASURE	TARGET	ANNUAL TARGET					
1. Long Term Infrastructure Planning	Ensure proper prioritization of basic services	Number of Plans to develop or review	5	3	3	5	1	1	
2. Resource Mobilization	Apply for funding which is available	Number of application submitted	4	4	4	4	4	4	
3. Project/Contract Management	Ensure proper project and contract management in line with legislation	% Budget spent	100%	100%	100%	100%	100%	100%	
4. Construction: Roads Storm water Water Sanitation Electricity	Provide new roads of acceptable standards Drain surface water to avoid flooding Quality water supply Pollution control To provide stable and efficient power supply	Kms of roads constructed	25	5	5	5	5	5	
		Kms of storm water infrastructure installed	25	5	5	5	5	5	
		SANS 241	95%	95%	95%	95%	95%	95%	
		Compliance with DWS	90%	90%	90%	90%	90%	90%	
		Number of Mini sub installed:	15	3	3	3	3	3	
		Number of HV switch gear replaced:	15	3	3	3	3	3	
		Km of cable installed	15km	3km	3km	3km	3km	3km	
5. Maintenance Roads Storm water Water Sanitation Electricity	To ensure the continued service minimised interruptions in services and extend the useful lifespan of municipal assets	% of roads maintenance budget spent	95%	95%	95%	95%	95%	95%	
		% of S/W maintenance budget spent	95%	95%	95%	95%	95%	95%	
		% of water maintenance budget spent	95%	95%	95%	95%	95%	95%	
		% of sanitation maintenance budget spent	95%	95%	95%	95%	95%	95%	
		% of electricity maintenance budget spent	95%	95%	95%	95%	95%	95%	
6. Fleet Management	Ensure appropriate fleet to suit applications	Replacement of Fleet Plant	2	1	1				
		Heavy Commercial	8	3	2	1	1	1	
		LDV	8	5	1	1	1	1	
		Sedan	4	4	0				
7. Legislative Compliance	To avoid audit findings and penalties for non-compliance For operational efficiencies within the legislative framework	Number of reduced findings from the AG	0	0	0	0	0	0	

Table 34: Infrastructure Development Key Performance and Targets

4.1.k - WASTE WATER PURIFICATION PROGRAMME

4.1.k.1 - Sewerage Purification Projects

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
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55840 0331	584 0	Water Services: Waste Water Purification	KWANOKUTHU LA UPGRADE SEWER OUT	Engineering Services	Sewerage purification	National Government Transfers	R 4,385,965	R 4,385,965	R 0
55840 0521	584 0	Water Services: Waste Water Purification	WITTEDRIFT:UPGRADE PUMP STATION	Engineering Services	Sewerage purification	Other Grants and Subsidies	R 4, 100,000	R 0	R 0
55840 0531	584 0	Water Services: Waste Water Purification	DUNES:UPGRADE PUMP STATION 8	Engineering Services	Sewerage purification	Asset Financing Reserve	R 500,000	R 0	R 0
55840 0561	584 0	Water Services: Waste Water Purification	GANSEVALLEI WWTW: UPGRADE AERA	Engineering Services	Sewerage purification	Asset Financing Reserve	R700,000	R 0	R 1, 000,000
55840 0571	584 0	Water Services: Waste Water Purification	DUNES:REFURBISHMENT PUMP STATION	Engineering Services	Sewerage purification	Asset Financing Reserve	R 1, 500,000	R 0	R 0
55840 0581	584 0	Water Services: Waste Water Purification	DUNES:REFURBISH PUMP STATION 1	Engineering Services	Sewerage purification	Asset Financing Reserve	R 0	R 2,150,000	R 0
55840 0591	584 0	Water Services: Waste Water Purification	GOOSEVALLEY: REFURBISH PUMP STATION	Engineering Services	Sewerage purification	Asset Financing Reserve	R 500,000	R 0	R 0
55840 0601	584 0	Water Services: Waste Water Purification	KURLAND:UPGRADE WWTW	Engineering Services	Sewerage purification	Asset Financing Reserve	R 500,000	R 0	R 0
55840 0801	584 0	Water Services: Waste Water Purification	EBENHAEZER PORTIONS 3, 20, 42	Engineering Services	Sewerage purification	Provincial Government Transfer	R 168,580	R 53,450	R 336,770
55840 0921	584 0	Water Services: Waste Water Purification	QOLWENI/BOS SIESGIF PH 4B (301)	Engineering Services	Sewerage purification	Provincial Government Transfer	R 89,330	R 16,619	R 219,440
55840 0931	584 0	Water Services: Waste Water Purification	QOLWENI PHASE 5 (141)	Engineering Services	Sewerage purification	Provincial Government Transfer	R 0	R 0	R 4,420
55840 0941	584 0	Water Services: Waste Water Purification	HARKERVILLE (80)	Engineering Services	Sewerage purification	Provincial Government Transfer	R 15,320	R 19,273.	R 0
55840 1031	584 0	Water Services: Waste Water Purification	KRANSHOEK:UPGRADE OUTFALLS SEW	Engineering Services	Sewerage purification	Asset Financing Reserve	R 1, 000,000	R 2, 000,000	R 2,500
55840 1041	584 0	Water Services: Waste Water Purification	UPGRADING OF PUMPSTATION -EFF	Engineering Services	Sewerage purification	External Loans	R 1, 000,000	R 0	R 0
55840 2001	584 0	Water Services: Waste Water Purification	PIESANG VALLEY:UPGRADE PUMPS	Engineering Services	Sewerage purification	External Loans	R 1, 000,000	R 5, 000,000	R10, 000,000
55840 3001	584 0	Water Services: Waste Water Purification	KWANO: UPGRADE OUTFALL SEWER	Engineering Services	Sewerage purification	External Loans	R 500,000	R 500,000	R 500,000
55840 3011	584 0	Water Services: Waste Water Purification	GREEN VALLEY: UPGRADE BULK SEW	Engineering Services	Sewerage purification	External Loans	R 1, 000,000	R 0	R 0
55840 4021	584 0	Water Services: Waste Water Purification	GREEN VALLEY: UPGRADE BULK SEW	Engineering Services	Sewerage purification	National Government Transfers	R 0	R 0	R 1, 000,000
55840 4031	584 0	Water Services: Waste Water Purification	EBENHAEZER: NEW BULK SEWER SER	Engineering Services	Sewerage purification	Asset Financing Reserve	R 0	R 500,000	R 3,089,036
55840 6001	584 0	Water Services: Waste Water Purification	NATURES VALLEY: NEW SEWERAGE S	Engineering Services	Sewerage purification	Asset Financing Reserve	R 1, 000,000	R 3,000,000	R 5,000,000
55840 6011	584 0	Water Services: Waste Water Purification	HARKERVILLE: NEW	Engineering Services	Sewerage purification	Asset Financing Reserve	R 800,000	R 1, 000,000	R 1, 000,000

			SEWERAGE SYST						
558406021	5840	Water Services: Waste Water Purification	KEURBOOMS: UPGRADE AVENTURA PU	Engineering Services	Sewerage purification	Asset Financing Reserve	R 4, 000,000	R 4, 000,000	R 0
558406031	5840	Water Services: Waste Water Purification	MATJIESFONTEIN: UPGRADE PUMP S	Engineering Services	Sewerage purification	Asset Financing Reserve	R 0	R 0	R 1, 000,000
558406041	5840	Water Services: Waste Water Purification	DUNES: UPGRADE OUTFALL SEWER	Engineering Services	Sewerage purification	Asset Financing Reserve	R 0	R 2, 000,000	R 2, 500,000
558406051	5840	Water Services: Waste Water Purification	GOOSEVALLEY: UPGRADE OUTFALL S	Engineering Services	Sewerage purification	Asset Financing Reserve	R 0	R 1, 000,000	R 5, 000,000
558406081	5840	Water Services: Waste Water Purification	PIESANG VALLEY: NEW OUTFALL SE	Engineering Services	Sewerage purification	External Loans	R 1, 000,000	R 4, 000,000	R 0
558406091	5840	Water Services: Waste Water Purification	KEURBOOMS: UPGRADE RISING MAIN	Engineering Services	Sewerage purification	Asset Financing Reserve	R 0	R 0	R 500,000
558407001	5840	Water Services: Waste Water Purification	DUNES: UPGRADE RISING MAIN	Engineering Services	Sewerage purification	Asset Financing Reserve	R 0	R 0	R 1, 100,000
558407081	5840	Water Services: Waste Water Purification	KURLAND PHASE 3 & 4	Engineering Services	Sewerage purification	Provincial Government Transfer	R 0	R 719	R 33,490
558407091	5840	Water Services: Waste Water Purification	KRANSHOEK PHASE 3, 4 & 5	Engineering Services	Sewerage purification	Provincial Government Transfer	R 0	R 0	R 100,260

Table 35: Sewage Purification

4.1.k.2 - Reticulation Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55840631	5840	Water Services: Waste Water Purification	KURLAND:UPGRADE PUMP STATION 1	Engineering Services	Reticulation	Asset Financing Reserve	R 0	R 1, 000,000	R 0
55840641	5840	Water Services: Waste Water Purification	PIESANG VALLEY:NEW RISING MAIN	Engineering Services	Reticulation	External Loans	R 0	R 0	R 3, 000,000
55840651	5840	Water Services: Waste Water Purification	GANSEVALLEI WWTW:NEW CLARIFIER	Engineering Services	Reticulation	Asset Financing Reserve	R 0	R 0	R 1, 000,000
55840661	5840	Water Services: Waste Water Purification	KURLAND:UPGRADE PUMP STATION 4	Engineering Services	Reticulation	Asset Financing Reserve	R 0	R 0	R 500,000
55840741	5840	Water Services: Waste Water Purification	GREEN VALLEY PHASE 2, 3 & 4	Engineering Services	Reticulation	Provincial Government Transfer	R 133,500	R 24,272	R 329,760
55840771	5840	Water Services: Waste Water Purification	QOLWENI/BOS SIESGIF PH 4A (410)	Engineering Services	Reticulation	Provincial Government Transfer	R 387,330	R 110,442	R 93,130
55840781	5840	Water Services: Waste Water Purification	KWANOKUTHULA PHASE 5 (1000)	Engineering Services	Reticulation	Provincial Government Transfer	R 157,480	R 33,646	R 404,440
55840791	5840	Water Services: Waste Water Purification	SHELL ULTRA CITY (167)	Engineering Services	Reticulation	Provincial Government Transfer	R 175,290	R 10,362	R 0

Table 36: Reticulation

4.1.k.3 - Security and Policing Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55840 2061	584 0	Water Services: Waste Water Purification	SECURITY FOR KEYS ON SITES-CRR	Engineering Services	Security and policing	Asset Financing Reserve	R 500,000	R 500,000	R 500,000

Table 37: Security and Policing

4.1.k.3 - Plant and Equipment Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55840 0341	584 0	Water Services: Waste Water Purification	TOOLS AND EQUIPMENT-CRR	Engineering Services	Plant & equipment	Asset Financing Reserve	R 80,000	R 100,000	R 120,000

Table 38: Plant and Equipment

KEY PERFORMANCE AREA 5: INSTITUTIONAL DEVELOPMENT

Objective 5.1 - build a capable, corruption-free administration that is able to deliver on developmental mandate

5.1.a ICT PROGRAMME

5.1.a.1 - Computer Replacement and Upgrade Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55540 0131	554 0	Information and Communication Technology (ICT)	COMPUTER EQUIPMENT	Financial Services	Computers - hardware/equipment	Asset Financing Reserve	R 500,000	R 910,000	R 450,000
55540 0141	554 0	Information and Communication Technology (ICT)	COMPUTER EQUIPMENT SPARES	Financial Services	Computers - hardware/equipment	Asset Financing Reserve	R 200,000	R 200,000	R 0
55540 0201	554 0	Information and Communication Technology (ICT)	DR SERVER/STORAGE PROJECT	Financial Services	Computers - hardware/equipment	Asset Financing Reserve	R 700,000	R 0	R 0
55540 0221	554 0	Information and Communication Technology (ICT)	COMPUTER REPLACEMENT	Financial Services	Computers - hardware/equipment	Asset Financing Reserve	R 200,000	R 200,000	R 0
55540 0261	554 0	Information and Communication Technology (ICT)	WIRELESS UPGRADES	Financial Services	Computers - hardware/equipment	Asset Financing Reserve	R 265,000	R 0	R 0
55540 0281	554 0	Information and Communication Technology (ICT)	FIREWALL UPGRADE	Financial Services	Computers - software & programming	Asset Financing Reserve	R 320,000	R 0	R 0
55540 0291	554 0	Information and Communication Technology (ICT)	HOST SERVEERS UPGRADE	Financial Services	Computers - software & programming	Asset Financing Reserve	R 860,000	R 0	R 0
55540 0301	554 0	Information and Communication Technology (ICT)	NEW USERS	Financial Services	Computers - hardware/equipment	Asset Financing Reserve	R 200,000	R 200,000	R 0
55540 0311	554 0	Information and Communication Technology (ICT)	SPARES	Financial Services	Computers - hardware/equipment	Asset Financing Reserve	R 250,000	R 250,000	R 0
55540 0321	554 0	Information and Communication Technology (ICT)	HIGH SITE SETUP	Financial Services	Computers - hardware/equipment	Asset Financing Reserve	R 80,000	R 80,000	R 0

55540 0331	554 0	Information and Communication Technology (ICT)	HALL CONNECTIONS (PHONES NETWO	Financial Services	Computers - hardware/ equipment	Asset Financing Reserve	R 150,000	R 0	R 0
55540 0341	554 0	Information and Communication Technology (ICT)	MELLVILLE'S CORNER	Financial Services	Other Buildings	Asset Financing Reserve	R 0	R 600,000	R 0
55540 0371	554 0	Information and Communication Technology (ICT)	OVERHEAD PROJECTORS	Financial Services	Computers - hardware/ equipment	Asset Financing Reserve	R 20,000	R 0	R 0
55540 0381	554 0	Information and Communication Technology (ICT)	CCTV CAMERAS	Financial Services	Computers - hardware/ equipment	Asset Financing Reserve	R 0	R 120,000	R 0

Table 39: Computer Replacement

5.1.b - BUILDINGS PROGRAMME

5.1.b.1 -Municipal Buildings Upgrade Project

Vote numb er	Dep Cod e	Department Name	Item Name	Org Structure Descripti on	NT Capital Sub- Descriptio n	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55510 0351	551 0	HOD: Financial Services	UPGRADE OF MUNICIPAL BUILDINGS	Financial Services	Other Buildings	Asset Financing Reserve	R 0	R 2,000,000	R 0
55410 0351	541 0	Administrative Services	UPGRADE OF MUNICIPAL BUILDING	Corporate Services	Other Buildings	Asset Financing Reserve	R 150, 000	R 0	R 0

Table 40: Municipal Buildings

PRIORITY	INDICATOR	MEASURE	TARGET	ANNUAL TARGET				
				Year 1	Year 2	Year 3	Year 4	Year 5
1. Council support	Council meetings effectively convened and documented	Number of Council meetings per annum	6	6	6	6	6	6
2. HR provisioning	Municipality has skills required to complete its tasks	Vacancy rate	5%	15%	12.5%	10%	7.5%	5%
3. HR Development	A well capacitated and trained workforce	Number of qualified technicians	130	50	70	90	110	130
4. OHS	Minimise injuries on duty	No. of injuries on duty	10	50	40	30	20	10
5. Employee recognition & wellness	Employees feel valued and satisfied with work environment	Employee satisfaction as measured by annual survey	95%	75%	80%	85%	90%	95%
6. Performance management	Accountability for performance throughout the institution	% of workforce undergoing annual performance assessments	100%	60%	70%	90%	90%	100%
7. Labour relations	Effective prosecution of transgressions	% of labour relations cases which are successfully concluded	80%	40%	50%	60%	70%	80%
8. ICT	A connected workforce able to communicate	% of working time during which system is down	1%	3%	2.5%	2%	1.5%	1%

	with each other and the world							
9. Record keeping & archives	All records stored and easily accessible	% of unsuccessful document searches	1%	10%	7.5%	5%	2.5%	1%
10. Legal support	Effective representation in legal cases and legal liabilities minimised	Total value of claims against municipality	R0.1m	R1m	R0.75m	R0.5m	R0.25m	R0.1m
11. Logistical support	The municipality is able to effectively communicate internally & with outside world	% of offices with appropriate telecomms	100%	60%	70%	80%	90%	100%
12. Policy development	Sectoral policies are in line with global best practice	No. of effective sectoral policies in place	15	5	8	11	13	15

Table 40: Institutional Key Performance Indicators and Targets

KEY PERFORMANCE AREA 6: FINANCIAL SUSTAINABILITY

Objective 6.1 - manage expenditure prudently, grow revenue base and build long-term financial sustainability to invest in social and economic development

6.1.a -Asset Management Programme

6.1. a.1 -Infrastructure Maintenance Plan Project –

The Municipality will develop an infrastructure maintenance plan that is linked to an integrated asset management system to ensure preventative maintenance. Depreciation, repairs and maintenance as well as the acquisition of assets will all increase collectively to ensure efficient and effective budgeting. This will entail the review of the current budgeting strategy and process as well as expenditure and management systems to ensure efficient and effective service delivery in line with Bitou Municipality priorities. It will require the review of revenue management systems in order to maximise revenue generation possibilities and improve revenue performance. The cash and debt management strategies and practices will have to be reviewed and internal controls and delegations regarding financial management should be re-assessed. Asset management through an integrated infrastructure and asset management plan must also be implemented. The review of governance practices in the Supply Chain Management practices should be done and proper controls and risk management practices should be implemented.

PRIORITY	INDICATOR	MEASURE	TARGET	ANNUAL TARGET				
				Year 1	Year 2	Year 3	Year 4	Year 5
• Budget Management	Develop and manage a credible budget that is based on credible income and expenditure estimates	Municipal budget assessed as credible by PT and NT	10 reports	2	2	2	2	2
• Long term financial management	Ensure that the institution is financially viable in the long-term future.	Viable long term financial plan	Plan completed and revised annually	Draft plan	Final plan	Rev. 1	Rev. 2	Rev. 3
• Expenditure management	Manage the disbursement of income in a financial sustainable manner.	Reduced creditor's payment period from 36 to 30 days	98% of creditors paid within 30 days. 90% of payments within approved a budget	90% & 90%	95% & 90%	98% & 90%	98% & 90%	98% & 90%
• Revenue management	Generate maximum income to support the expenditure requirements of the Municipality	Decrease the current debtor's payment period from 42.2 to 30 days	30 day debtor's payment period	40 days	35 days	30 days	30 days	30 days
• Asset management	Manage assets to ensure maximum return on Municipal assets and life cycle.	Assets as percentage of total liabilities	200%	150%	160%	170%	180%	200%
• Supply chain management	Ensure effective, efficient and economic procurement.	Decreased SCM award appeals	0% of successful appeals	0%	0%	0%	0%	0%

• Risk management	Risks reduced to acceptable level in order to achieve the objectives.	Continuous monitoring of high risk areas	Monthly reports on actions done to reduce the top 20 risks.	16	4	4	4	4
• Indigent management	Provide financial assistance to qualifying indigent household, on basic services.	Reliable, complete and accurate indigent register	Report on the annual review of the indigent status of all the beneficiaries	5	1	1	1	1
• Internal audit	Provide reasonable assurance on the effectiveness and reliability of Internal Controls.	Implementation of the action plans to address the identified control deficiencies.	100% of agreed actions implemented within the agreed time frames	80%	85%	90%	95%	100%

Table 14: Financial viability performance indicators and targets

KEY PERFORMANCE AREA 7: PUBLIC PARTICIPATION

Objective 7.1 An active and engaged citizenry, able to engage with and shape the municipality's programme

7.1. PUBLIC PARTICIPATION PROGRAMME

According to the Municipal Systems Act, Act 32 of 2000, the municipality must encourage and create conditions for the local community to participate in the affairs of the municipality including the preparation and implementation of its integrated development plan. During October and November in 2016 the municipality started the IDP process by conducting public participation meetings to collect community needs.



Figure 10 Community members during a community IDP process

The community needs range from the simplest need of a speed hump to the most complex ones like active economic participation, eradication of poverty and inequality. The communities are the hallmark of the IDP in fact they are the beneficiaries of the IDP outcomes hence they are a vital stakeholder in the IDP process. Below are detailed outcomes of the Bitou Public participation process. These community issues are listed by ward and are later aligned to the municipal budget and are loaded on the national treasury mSCOA web portal.

Community issues are prioritised against the municipal sectoral plans and available resources. The table below gives a snap shot of the social and demographic data of areas with in Bitou Municipal Area.

	Bitou 2001	Bitou 2011	Bitou 2016	Plettenberg Bay 2011	Kwa-Noku- thula 2011	Kranshoek 2011	Bossiesgerf 2011
Total Pop	29 182	49 162	59 157	6 475	14 016	5 597	1 444
Youth 0-14	26%	25.2%	25.4%	13.6%	28.0%	30.3%	23.8%
WorkAge 15-64	68.2%	68.4%	68.5%	62%	70.5%	66.1%	75.5%
Elderly 65*	5.8%	6.4%	6.1%	24.4%	1.5%	3.6%	0.7%
Dependency Ratio	46.6	46.1	46.0	61.2	41.8	51.3	32.4
Gender ratio	96.7	99.1	100.1	90.4	97.5	98.3	124.6
Pop density /km2	29	50	60	184	5 064	454	8 351
Unemployment rate	26.3%	30.1%	-	-	-	-	-
Youth Unemployment	33.4%	37.9%	-	-	-	-	-
No schooling 20+	7.3%	2.4%	2.0%	0.7%	2.4%	2.2%	2.8%
Higher Educ 20+	11.4%	12.1%	9.2%	42.5%	4.3%	2.3%	1.0%
Matric 20+	24.5%	28.2%	32.5%	39.7%	33.9%	21.9%	22.2%
No. HHs	8 763	16 645	21 914	2 337	5 181	1442	696
HH Size	3.2	2.8	2.7	2.2	2.6	3.9	2.1
Female Headed HHs	32.7%	33.5%	35.4%	32.2%	36.1%	33%	26.1
Formal dwelling	79.8%	72.2%	76.6%	97.9%	81.8%	80.2%	15.5%
Flush toilet connected	71.0%	75.6%	89%	92.3%	95.5%	90.1%	19.4%
Weekly refuse remove	86.2%	87.7%	88.6%	92.9%	98.5%	97.8%	53.2%
Piped water inside dwelling	47%	58.5%	59.3%	95.0%	42.1%	83.1%	15.1%
Electricity for lighting	80.7%	94%	98.7%	98.6%	99%	97.6%	90.4%

Table 42: Population

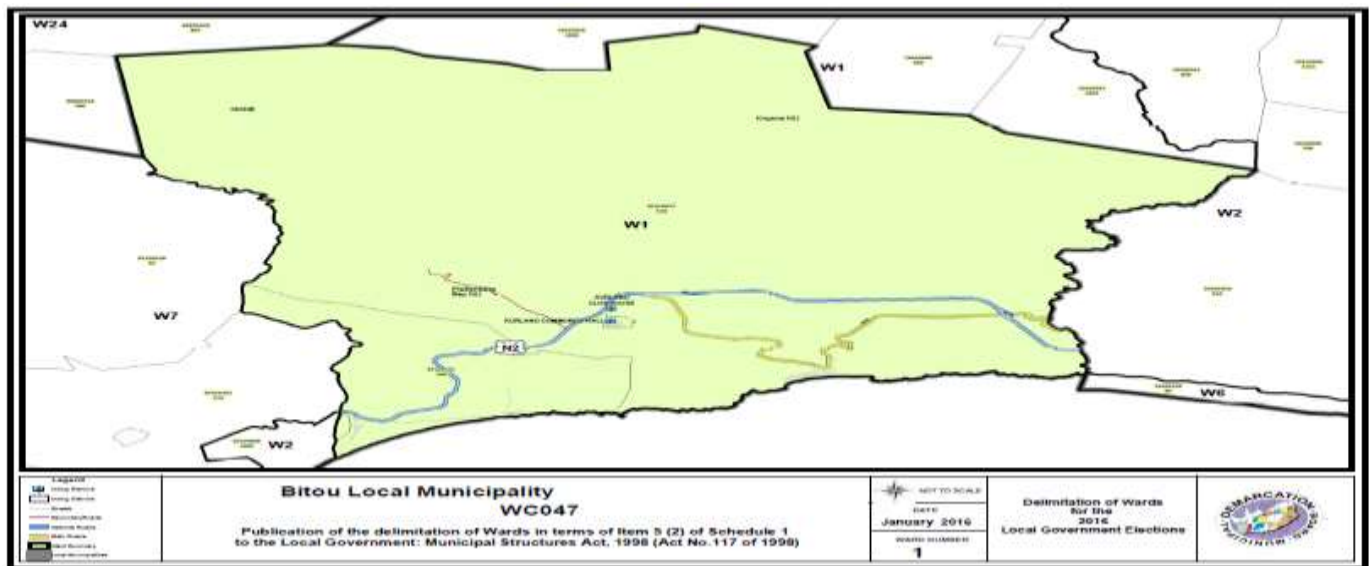


Figure 17: Ward 1

WARD 1 ISSUES AND PRIORITIES

ISSUE	DESCRIPTION
WATER AND SANITATION	<p>Kurland</p> <ul style="list-style-type: none"> Additional water for informal areas plus toilets & maintenance Old Houses – Build toilets on the Houses <p>Natures Valley</p> <ul style="list-style-type: none"> Sewage System Public Toilets at the entrance <p>Keurbooms</p> <ul style="list-style-type: none"> Completion of Sewerage System
ROADS AND STORM WATER	<p>Kurland</p> <ul style="list-style-type: none"> Provide proper street names Walk way- N2 to monkey land All roads to be rebuilt Storm water problem (VarkPlaas), Aandblom and Swarthoud Streets Walkways on all the roads Storm water problem in Bidekom Upgrade road to clinic Construction of speed humps <p>Keurbooms</p> <ul style="list-style-type: none"> Increase and upgrade parking at Keurbooms Beach <p>Natures Valley</p> <ul style="list-style-type: none"> Road assessment for Traffic and Road functionality Speed humps
ELECTRICITY	<p>Natures Valley</p> <ul style="list-style-type: none"> Electrification Work in Natures Valley <p>Keurbooms</p> <ul style="list-style-type: none"> Rectification work Soft Street lightning (Main) <p>Kurland</p>

ISSUE	DESCRIPTION
	<ul style="list-style-type: none"> • Street lighting from N2 forest Hall Road • Street Lights • Witbank Street • Geelhout Street • All New Houses
WASTE REMOVAL	<p>Natures Valley</p> <ul style="list-style-type: none"> • Organic Drop Off side – Organic Waste • Proper management of the drop waste side <p>Kurland</p> <ul style="list-style-type: none"> • Wheelie Bins • Green Waste plus Builders Rubble • Recycling Project identification – Kurland Recycling Centre and Swop Shop
SKILLS DEVELOPMENT	<ul style="list-style-type: none"> • Skills Development Centre • SMME Support
BUSINESS INCUBATION	<ul style="list-style-type: none"> • Joint venture Wine and Tourism in Job Creation • Keep nature clean • Sightseeing, hiking trails, honey bush farming • Township Tourism Development • Encourage investors to bring business to township e.g. Usave etc. • Agricultural Projects • Land for Businesses
	<ul style="list-style-type: none"> • Incubation • Agriculture
HOUSING	<ul style="list-style-type: none"> • Proper Housing needed no shacks • Renovate old houses
SPORT ARTS AND CULTURE	<ul style="list-style-type: none"> • Soccer Field • Fencing of the existing sports field
CRIME	<ul style="list-style-type: none"> • 24 hour managed Polices station • First Aid Trainee in the Building • Reservist • Surveillance Cameras • Arrest Drug dealers and clean streets from drugs
HEALTH	<ul style="list-style-type: none"> • Poor Services – Not enough help and shortage of staff • Poor Ambulance Service – Ambulance availability • There is a need for a permanent doctor
EDUCATION	Xhosa school for Grade R to Grade 7
COMMUNITY HALLS	Upgrade Community hall and include office space for councillor and boardroom
LAND	<ul style="list-style-type: none"> • Land for crop and livestock farming • Land for Churches
Endorsed by Cllr.	Jessica Kankam
Signature	<u>Kankam</u>

Table 43: Ward 1

ISSUE	DESCRIPTION
	<ul style="list-style-type: none"> Expedite the upgrading of the airport building, runway, taxi way, firefighting and emergency services to attract more carriers. This will make flying in and out of Plett more affordable and accessible to potential investors and commuters.
	<ul style="list-style-type: none"> New Sentech mast for digital TV reception to cover all areas of the town
	<ul style="list-style-type: none"> Telkom LTE internet with fast data speed to be introduced for computers and to be used in schools (optical fibre cable feed lines).
	<ul style="list-style-type: none"> Development of Wine Route (see tourism plan for detail).
	<ul style="list-style-type: none"> Upgrade signal hill to improve its tourism potential without harming the environment.
	<ul style="list-style-type: none"> Upgrade of Taxi Rank in town and taxi parking bays along major routes
	<ul style="list-style-type: none"> Upgrade existing parking entrance lost parking at lookout beach and make it attractive to tourist.
	<ul style="list-style-type: none"> Construct Formal shops for traders near Taxi Rank. to replace temporary hawker tables
INSTITUTIONAL DEVELOPMENT	<ul style="list-style-type: none"> Centralize municipal offices to minimize rent
	<ul style="list-style-type: none"> Move tourism office from Melville corner to main street level.
	<ul style="list-style-type: none"> Collect all outstanding debt from rate payers
	<ul style="list-style-type: none"> Urgent appointment of professionally registered engineers at engineering services.
	<ul style="list-style-type: none"> Improve communication with all governmental bodies to obtain counter funding for projects
	<ul style="list-style-type: none"> Quality improvement of SDF and IDP to complete budget process
	<ul style="list-style-type: none"> Make municipal projects more transparent to public (formalized communications)
	<ul style="list-style-type: none"> Improve municipal communication with all residents by sending instant sms's, e-mails and other high tech communication tools.
WASTE REMOVAL	<ul style="list-style-type: none"> Keep Plett clean at all times to promote tourism
	<ul style="list-style-type: none"> Removal of waste and recycling bags needs fine tuning so that standard times be set for collection.
	<ul style="list-style-type: none"> Garden waste shredding machine needs attention
	<ul style="list-style-type: none"> Full closure of existing landfill site.
	<ul style="list-style-type: none"> Organic waste and recycling bins facilities to be operational within ward 2.
	<ul style="list-style-type: none"> Steel cages must be fitted over waste collecting bins in rural areas
	<ul style="list-style-type: none"> Recycling waste to profit and the enforcement of the recycling by-law should be enforced. A major challenge facing the municipality is the closure of the PetroSA landfill site on the 10th January 2017.
PARKS, RECREATION, ENVIRONMENT AND SPORTS	<ul style="list-style-type: none"> As cemeteries are plagued by lack of suitable venues, encourage cremation as a preferred means of disposing of bodies and utilize "Gardens of Remembrances" by modifying the walls around existing graveyards for the storing of urns.
	<ul style="list-style-type: none"> Upgrading of parks, access and bathrooms on beaches and sea front.
	<ul style="list-style-type: none"> Convert the open space behind quick spar and country crescent hotel into a dog park.
	<ul style="list-style-type: none"> Convert the public open space behind the swimming pool into theme park (running, cycling, walking, dogs walks and kiddies playground). Or natural forest walking.
	<ul style="list-style-type: none"> Alien clearing (all areas in ward 2 and also along the Keurbooms and rivers). Enforce alien clearing in town by implementing fines.
	<ul style="list-style-type: none"> Implement the Keurbooms River Catchment Management Plan and police enforcement.
	<ul style="list-style-type: none"> Wood pole fences in parks must be either removed or keep in good condition
ROADS	<ul style="list-style-type: none"> Fix street signs for Anthony Street, Roche Bonne and Longships intersection
	<ul style="list-style-type: none"> Establish parking and shuttles down to Lookout Beach for holiday peak season
	<ul style="list-style-type: none"> Extension of tarmac surface of Robberg Road to link up with N2 with horse, bike and walking pathway.
	<ul style="list-style-type: none"> Cycling routes: Provide more cycling routes and these should extend to outlying areas and connect with neighbouring towns.
	<ul style="list-style-type: none"> Upgrade or rehabilitation of lower Beacon Way that has structural failure.

ISSUE	DESCRIPTION
	<ul style="list-style-type: none"> • Improve intersection parking area at Lookout Beach for peak holiday season. • Improvement of Beacon Way and N2, with taxi facility and ablutions • Pedestrian walk way along N2 between Marine and Beacon way • Construct information board highlighting attractions • Armco barrier at intersection Challenger Drive and Marine Drive to protect pedestrians when crossing road safely at designated crossing zone. • Lay-by and pavement at bottom Odlands Drive on western side of road for pedestrians waiting for lifts up to town,
	Construction of a bus shelter at the bottom of Robberg Road for the people of Kranshoek.
	<ul style="list-style-type: none"> • Provincial and National Roads Departments should upgrade access roads to enhance tourism. • Create a four way traffic control stop at Robberg and Piesang Roads intersection. • N2 BY-PASS
SAFETY AND SECURITY	<ul style="list-style-type: none"> • Employ or improve security at Poortjies Beach • Add 10 more security cameras to be installed around Plett • Field cameras (takes photos send sms's to law enforcement) • Upgrading of security fence at end of Bowtie Drive
SEWERAGE	<ul style="list-style-type: none"> • Enforce a by-law which will prevent restaurant owners from releasing waste oils and fats into the municipal sewerage system to prevent prevalent sewer spillage into the beaches.
EDUCATION	<ul style="list-style-type: none"> • Development of schools/university • School next to rugby field in Plett South • Complete study made of all schools and acceptable education levels must be maintained
	<ul style="list-style-type: none"> • Encourage exchange students to all our universities, colleges and schools as well as Foundations, Research Organisations and Trusts.

Table 44: Ward 2

WARD 2 ISSUES AND PRIORITIES: BOSSIESGIF

ISSUE	DESCRIPTION
WATER AND SANITATION	<ul style="list-style-type: none"> • Fix water leakage at Bossiesgif at the cul-de-sac • Unblock toilets at Bossiesgif • Put a "save water sign"
ROADS AND STORM WATER	<ul style="list-style-type: none"> • There is a need for Street names • Road Markings and Signs • Storm water next to the high mast light • Storm water behind the firms • Upgrading of Beacon Way to Bossiesgif • Upgrading the road leading to the sport field • Upgrading the road between RDP Houses at Bossiesgif • Paint speed humps
ELECTRICITY	<ul style="list-style-type: none"> • Fix the High mast lights • Street lights on the N2
WASTE REMOVAL	<ul style="list-style-type: none"> • Clear the bushes to remove crime • Control illegal dumping • Establish a hotline to report illegal dumping
BUSINESS INCUBATION	<ul style="list-style-type: none"> • More Tourism Attraction

	<ul style="list-style-type: none"> • Use the Drop Facilities for business
HOUSING	<ul style="list-style-type: none"> • Inspect all new houses to fix cracks and leaks in Bossiesgif
SPORT ARTS AND CULTURE	<ul style="list-style-type: none"> • Sport fields in Bossiesgif
YOUTH AND GENDER	<ul style="list-style-type: none"> • Youth Entrepreneurship Centre Bossiesgif • More Learnership and more internships Bossiesgif • Drug Rehabilitation Centre in Bossiesgif • Play parks for children in Bossiesgif • After Care Centre in Bossiesgif • Fixing of the Crèche in Bossiesgif
HEALTH	<ul style="list-style-type: none"> • Abolish the appointment system at the clinics • Mobile clinic in Bossiesgif • Improve the emergency transport system
EDUCATION	Primary School
COMMUNITY HALLS	Upgrading of Halls in Bossiesgif

Table 45: Ward 2 Bossiesgif

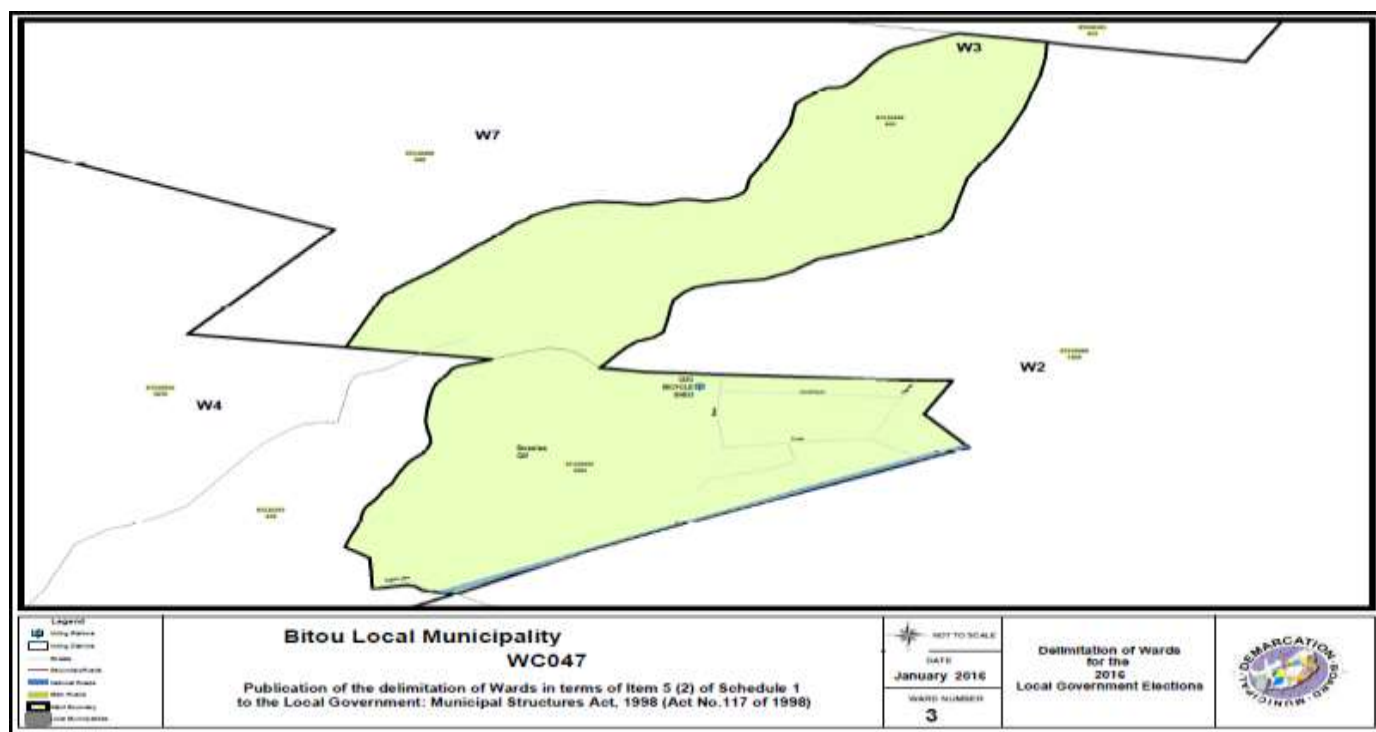


Figure 19 Ward 3

WARD 3 ISSUES AND PRIORITIES

ISSUE	DESCRIPTION
WATER AND SANITATION	<ul style="list-style-type: none"> • Fix water leakage at Bossiesgif at the cul-de-sac • Unblock toilets at Bossiesgif • Fix vandalised public toilets Qolweni • Put a "save water sign"
ROADS AND STORM WATER	<ul style="list-style-type: none"> • Speed humps at Robberg Road • Speed humps in Qolweni • There is a need for Street names • Road Markings and Signs in Qolweni

	<ul style="list-style-type: none"> • Storm water next to the high mast light • Storm water behind the firms • Walkway from Qolweni on the N2 to the market square • Upgrading of Beacon Way • Upgrading the road leading to the sport field • Upgrading the road between RDP Houses at Bossiesgif • Paint speed humps
ELECTRICITY	<ul style="list-style-type: none"> • Fix the High mast light in Qolweni • Street lights on the N2
WASTE REMOVAL	<ul style="list-style-type: none"> • Clear the bushes to remove crime • Control illegal dumping • Establish a hotline to report illegal dumping
SKILLS DEVELOPMENT	<ul style="list-style-type: none"> • Many people are doing artisan work but don't have the requisite papers to support their skills a skills academy or artisan training college is required.
SMME SUPPORT	<ul style="list-style-type: none"> • Provide business support to emerging businesses and contractors, this support should include seed funding and mentorship.
BUSINESS INCUBATION	<ul style="list-style-type: none"> • Qolweni Pack Packers • More Tourism Attraction • Use the Drop Facilities for business
AGRICULTURE	<ul style="list-style-type: none"> • Provide land for small-scale farming and community gardens.
HOUSING	<ul style="list-style-type: none"> • Inspect all new houses to fix cracks and leaks: poor workmanship is a result of cracking walls.
SPORT ARTS AND CULTURE	<ul style="list-style-type: none"> • Sport fields: there currently no official sport facility in the area. • Land must be availed for cemeteries
YOUTH AND GENDER	<ul style="list-style-type: none"> • Youth Entrepreneurship Centre • More Learnership and more internships • Drug Rehabilitation Centre • Play parks for children • After Care Centre • Fixing of the Crèche
CRIME	<ul style="list-style-type: none"> • Satellite police station
HEALTH	<ul style="list-style-type: none"> • Abolish the appointment system at the clinics • Mobile clinic in Bossiesgif • 24-hour Health Care Facility • Customer Care/Relations • Improve the emergency transport system
EDUCATION	<ul style="list-style-type: none"> • Primary School kids are transported to other areas even if the weather is bad. • Align South Cape College curriculum to be in line with Bitou's Economy.
COMMUNITY HALLS	<ul style="list-style-type: none"> • Upgrading of Halls • Upgrading of the Councillor's office in Qolweni and paving in front of the municipal offices.

Table 46: Ward 4

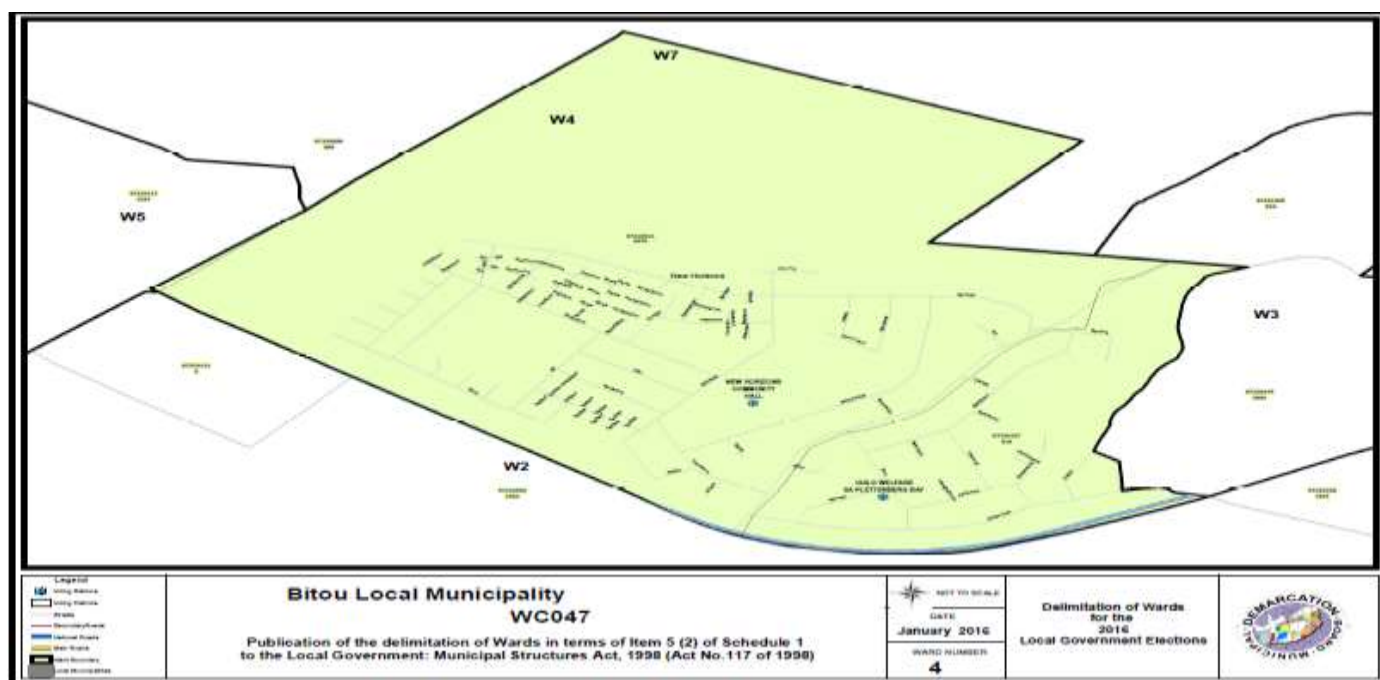


Figure 20: Ward 4

WARD 4 ISSUES AND PRIORITIES

ISSUE	DESCRIPTION
WATER AND SANITATION	<ul style="list-style-type: none"> • Move outside toilets at the old houses into the house • Increase of water pressure
ROADS AND STORMWATER	<ul style="list-style-type: none"> • Upgrade storm water drainage system • Upgrading of taxi rank • Construction of more sidewalks • Street names on kerbside • Convert drifts into speed humps
ELECTRICITY	<ul style="list-style-type: none"> • Improve electricity capacity to prevent blackouts • Erect high mast lights and streets lights • Provide for a 24 hour electricity kiosk
WASTE REMOVAL	<ul style="list-style-type: none"> • Prevent Illegal dumping and refuse removal • Construct waste drop-off facilities
SKILLS DEVELOPMENT	<ul style="list-style-type: none"> • Economic revitalization of area
SMME SUPPORT	<ul style="list-style-type: none"> • some sort of funding by the municipality for small businesses
HOUSING	<ul style="list-style-type: none"> • Upgrade old municipal houses • Provide housing • Stop housing development next to the community hall
SPORT ARTS AND CULTURE	<ul style="list-style-type: none"> • Play park with visible signage • Indoors sports facility • Upgrading & maintenance of sports field
YOUTH AND GENDER	<ul style="list-style-type: none"> • Drug rehabilitation centre • Convert community hall into multi-purpose centre
CRIME	<ul style="list-style-type: none"> • Satellite Police Station • Satellite fire station

HEALTH	<ul style="list-style-type: none"> • Appointment system should be stopped
EDUCATION	<ul style="list-style-type: none"> • Implement a school safety plan for Plett Secondary School in particular and the primary.
COMMUNITY HALLS	<ul style="list-style-type: none"> • Upgrading of the hall
OTHER	<ul style="list-style-type: none"> • Upgrading of cemetery
Councillor	<i>Ann Windvogel</i>
Signature	<ul style="list-style-type: none"> • <i>Ann Windvogel</i>

Table 47:Ward 4

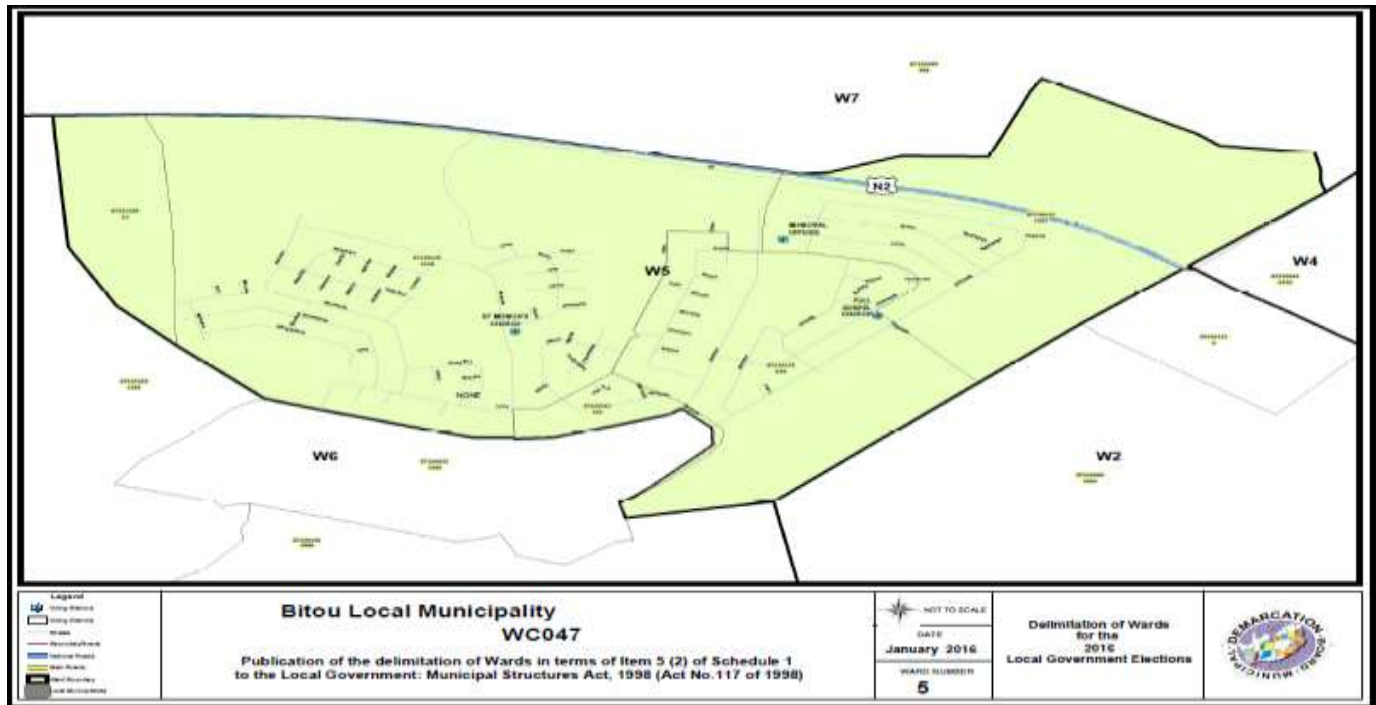


Figure 21:Ward 5


	<ul style="list-style-type: none"> • Storm water in Nyakatya Street goes straight to the houses • Renewal of streets and potholes • Visibility of street signs and road signs • installation of streets lights to avoid crime • Storm water should be underground system • Stop signs or taxi stop in Nqubela for taxis to be able to stop • Construction of a bridge linking Kwa-Nokuthula with New Horizon • Converting Sishuba Road into Sishuba Buellavourd
ELECTRICITY	<ul style="list-style-type: none"> • Street lights should be upgraded • Electricity should be from 30 amps to 63 amps for the load • Revision of the whole electrical system • Phase electricity trips • The whole community should have the same street lights as the ones close to Kwano Primary (high mast lights) • Electricity vendors should stop charging an extra R1.00 on electricity purchases. • Strict monitoring of electricity and municipal officials (corruption within electric department) Municipality workers
WASTE REMOVAL	<ul style="list-style-type: none"> • When the municipality picks up the waste to the trucks they mess the streets and not clean after as they do in other communities • Municipality should clean the storm waters that are fool of waste • Garden waste and building waste should be collected • Waste bins should be left where they were picked up to avoid being lost or mixed up • Waste bins that are no longer up to standard and not being picked up by the waste truck whereas they are the ones damaging them • New waste bins
SKILLS DEVELOPMENT	<ul style="list-style-type: none"> • Employment should not be politically influenced • Municipality should make sure that the constructors from outside Plettenberg Bay grooms the ones that are here and employ community members for experience reasons • Construction companies should be monitored when it comes to remuneration of the labours • Big tenders to be supplied in Plettenberg Bay and not outside • Skills centre to focus on skilling of unqualified technicians e.g. (plumbers and electricians) so that they have certificates or qualifications on what they excel in • Municipality should focus on empowering local artists, certain amount on the budget should be allocated for the local artists and their needs • Land that belongs to the municipality should be claimed back and be used to empower our people projects that needs to be looked at for water and electricity
HEALTH	<ul style="list-style-type: none"> • The hospital operates as a clinic and monitoring needs to be done because people are dying and have to wait for hours and hours to for the staff that comes from knysna • Appointment system should be stopped as people to do not plan to get sick • In need of a hospital in Plettenberg Bay because the community is growing • Monitoring of staff and municipal intervention whether by liaising with province and national government • Hospital should operate for 24 hours • Fire station and ambulances in Kwa-Nokuthula
COUNCILLORS	Clrs Mphakamisi Mbali and Sandiso Gcabhayi
SIGNATURES	

Table 47:Ward 5-6

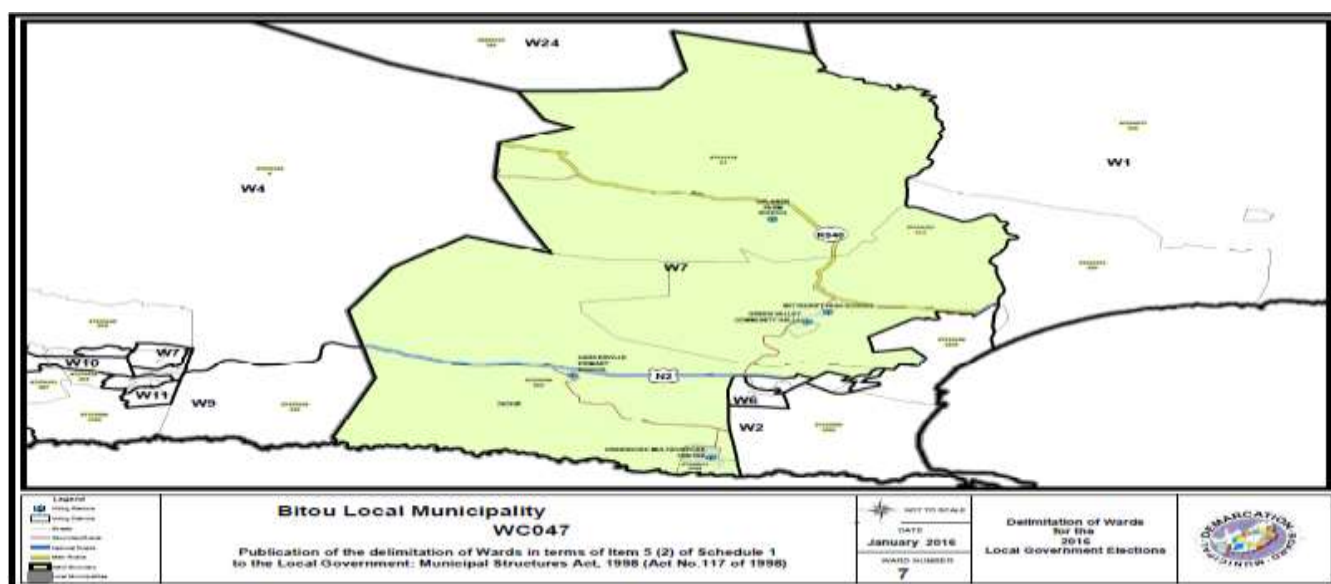


Figure 23: Ward 7

WARD 7 GREEN VALLEY ISSUES AND PRIORITIES

ISSUE	DESCRIPTION
WATER AND SANITATION	<ul style="list-style-type: none"> • More toilets at Twaak Street and High Street • Investigation of water leakages in whole of Green Valley area
ROADS AND STORM WATER	<ul style="list-style-type: none"> • Access road to clinic and community hall is a challenge and the housing development is exacerbating the problem • Speed bump at High Street needs attention it's too high. • There is no traffic calming on the main road and no law enforcement. • There are five major areas that need urgent attention: • Bottom end of pine street • Main street • Main and Heuvel Streets intersection • Heuvel Street • Open field behind NG Church • Upgrading of Twaak, Kamassie and Pine Street • Additional speed humps in High Street • Tarring of Rotterdam and Kamassie Streets • Stormwater at Eleven Street • Walkway along Main Street from Green Valley to CBD and Stofpad School. • Road and parking to the community hall s • Bus shelters • Traffic calming on the circular route leading to and from Wittedrift High School
ELECTRICITY	<ul style="list-style-type: none"> • High mast lights in front of the hall and by Twaak Street • Electricity installation in the informal settlements • Lights in the sports field • Construction of road in Hill Street


WASTE REMOVAL	<ul style="list-style-type: none"> • Designate a truck for collection of building and garden waste • Reduce illegal dumping by designating an area for building and garden waste • Provide mounted waste bins at the CBD and along the routes to school and green Valley • Fencing and cleaning of the graveyard
SKILLS DEVELOPMENT	<ul style="list-style-type: none"> • Artisan skills development • Business training • Agricultural training
SMME SUPPORT	<ul style="list-style-type: none"> • Provide start-up capital • Session capital • Tender training • Small scale tailor made tenders for starters
BUSINESS INCUBATION	<ul style="list-style-type: none"> • Develop business incubation programmes and provide business sites and cubicles
AGRICULTURE	<ul style="list-style-type: none"> • Provide land for stock and crop farming
HOUSING	<ul style="list-style-type: none"> • Investigation of housing for the whole Green Valley area.
SPORT ARTS AND CULTURE	<ul style="list-style-type: none"> • Provide ablution facilities at sport grounds • Put-up flood lights • Provide grand stands • Provide proper fencing • Upgrade pitches
LIBRARY SERVICES	<ul style="list-style-type: none"> • Upgrade security fencing at the new library • Provide security guard to protect facility • Upgrade storm water system • Provide adequate parking facilities
YOUTH AND GENDER	<ul style="list-style-type: none"> • Job creation • Skills development • Increase EPWP • Increase recreational activities to keep your occupied
HEALTH	<ul style="list-style-type: none"> • Thirty percent of households at Green Valley do not have adequate toilet facilities and that is a major health risk. • Access road to the clinic is a major challenge for us • Increase doctors or increase number of days for the doctor • Abolish the appointment system because it does not work.
EDUCATION	<ul style="list-style-type: none"> • Additional Points men for the safety of kids
COMMUNITY HALLS	<ul style="list-style-type: none"> • Catering equipment, 30 X tables and chairs are required at the new community hall. No crockery, stoves and freezers are available.
	

Table 47- Ward 7

Ward 7 Kranshoek Issues and Priorities

ISSUE	DESCRIPTION
WATER AND SANITATION	<ul style="list-style-type: none"> • Reconstruction of new water reservoir • Maintenance of Sewer pipes • Raw sewage spillage Long, Mare and Olivier Street • Connection of the Crèche to municipal sewer network • Prepaid water meters • Sewer outflows
ROADS AND STORMWATER	<ul style="list-style-type: none"> • Upgrading of Long Street • Upgrading of Blackwood Street • Storm water blockage in Blackwood Street. • Storm water blockage in Monument Street • Building of bus and taxi shelters • Upgrading of the entrance to Kranshoek that links with Trekker Road


ELECTRICITY	<ul style="list-style-type: none"> • Add paving sidewalks • Installation of street lights • Poor quality of the existing street lights • Upgrading of the existing street lights • Lightning of the multi- purpose center
WASTE REMOVAL	<ul style="list-style-type: none"> • Prohibiting illegal dumping • Establishment of a hotline • Put up signage • Drop off facilities/ recycling in Kranshoek
Environmental Issues	<ul style="list-style-type: none"> • Air quality management mushroom and chicken farm • Stray animals
SKILLS DEVELOPMENT	<ul style="list-style-type: none"> • Soup Kitchen (Utilize existing facility) • Upgrading of multipurpose Centre • Swimming pool • Provide a Skills Centre at the old Primary school • Youth development Centre • Fencing of the multi-purpose Centre
SMME SUPPORT	<ul style="list-style-type: none"> • Nil
BUSINESS INCUBATION	<ul style="list-style-type: none"> • SEDA office in Kranshoek • Industrial Park • Speed up the process of Trancraa • Multi-Purpose Centre to be utilized for business purposes (Entrepreneurship) as that was the initial purpose of it
AGRICULTURE	<ul style="list-style-type: none"> • Agricultural development and Greenhouses Development
HOUSING	<ul style="list-style-type: none"> • Poor Quality on the old houses • Replace the old asbestos with corrugated/ Roof tiles
SPORT ARTS AND CULTURE	<ul style="list-style-type: none"> • Upgrading of sports facilities
YOUTH AND GENDER	<ul style="list-style-type: none"> • Youth Entrepreneurship Centre • More Learnership and more internships • Drug Rehabilitation Centre • Play parks for children • After Care Centre • Fixing of the Crèche
CRIME	<ul style="list-style-type: none"> • Satellite Police Station • Satellite Fire Station/ Airport • Security/ surveillance camera on municipal resources • Kranshoek to be place under Plett Police Station not Kwa-Nokuthula • Community Centre Kranshoek north
HEALTH	<ul style="list-style-type: none"> • Day hospital / extended clinic hours / Emergency for the evenings • Ambulance services to be full time • Transport from Kranshoek to the hospital for people that have appointments (pick up point)
EDUCATION	<ul style="list-style-type: none"> • Construction of a new High school • Crèche needed and grade R
COMMUNITY HALLS	<ul style="list-style-type: none"> • Upgrading of Halls
VERIFIED BY COUNCILLOR	CLLR ANNELOISE OLIVIER
SIGNATURE	

Table 48: Ward 7

Ward 7 Harkerville Issues and Priorities

ISSUE	DESCRIPTION
ROADS AND STORM WATER	<ul style="list-style-type: none"> • Forest View pave/ tar Roads • development plan needed • Services must be in all areas


	<ul style="list-style-type: none"> • Pedestrian Bridge over N2
WASTE REMOVAL	<ul style="list-style-type: none"> • refuse collection needed • Recycling site needed/Drop off facilities
SKILLS DEVELOPMENT	<ul style="list-style-type: none"> • Rezoning processes to be looked at by the municipality • Establishment of Skills and Development Centre in the area • Create a project for waste recycling by liaising with Knysna municipality to do one thing as we need volumes (the project is currently running in Knysna Municipality)
SMME SUPPORT	<ul style="list-style-type: none"> • Establishment of small projects (veggie garden and honeybush) • SEDA service point needed
HOUSING	<ul style="list-style-type: none"> • Housing development for Forest View
SPORT ARTS AND CULTURE	<ul style="list-style-type: none"> • Identify sports ground space
CRIME	<ul style="list-style-type: none"> • Service point for police
HEALTH	<ul style="list-style-type: none"> • Budget allocation to link the emergency system services (digital system)
COMMUNITY HALLS	<ul style="list-style-type: none"> • The community is using a SANPARKS property for meetings and this facility is very far from the community.
OTHER	<ul style="list-style-type: none"> • Lack of transport – Increase means of transport in the area • Stray animals causing accidents • Properties that have to be demolished and have to there for more than 30 years
VERIFIED BY COUNCILLOR	CLLR ANNELOISE OLIVIER
SIGNATURE	

Table 48:Table 7

PRIORITY	INDICATOR	MEASURE	TARGET	ANNUAL TARGET				
				Year 1	Year 2	Year 3	Year 4	Year 5
Ward committees	Increase voice of communities through participative and proactive ward committees	Number of effective ward committees	7	7	7	7	7	7
Ward based planning	Communities are involved in compiling ward plans	Number of ward based plans completed with community involvement	6	3	4	6	6	6
Issue notices	All public notices issued in compliance with legislation	Number of public notices	150	70	90	110	130	150
Public meetings	Well attended public meetings in all wards	No. of ward based public meetings	24	7	14	14	21	21
Sectoral engagement	Effective engagement with municipal stakeholders	No. of municipal stakeholders participating in municipality programmes	200	50	100	150	200	200
Customer care & engagement	Improved municipal response to petitions and complaints from communities by developing a customer care system	percent of issues raised by communities which have been addressed	95%	75%	80%	85%	90%	95%
Community liaison	Make sure that all communities are engaged in the business of the municipality	percent of issues raised by communities which have been addressed	95%	75%	80%	85%	90%	95%
Digital media	Improve website functionality and information, and enable electronic processing of public's municipal interactions	No. of customer transactions completed via website	60%	10%	20%	30%	40%	60%

Table 15: Public Participation Key Performance Indicators and targets

SECTION C: PERFORMANCE SCORECARD

IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	KPI Owner [R]	Measure	Baseline	Target Y1	Target Y2	Target Y3	Target Y4	Target Y5	Unit of Measurement	POE
Universal access to decent quality of services	KPA 4 Infrastructure Development	Complete the construction of the compost facility of the Refuse Transfer Station by 30 June 2018	Head: Community Services	Number	1	1		0	0	0	Construction completed by 30 June 2018	Completion certificate
Universal access to decent quality of services	KPA 4 Infrastructure Development	Complete the New Horizon housing project totalling 62 houses by 30 June 2018	Head: Community Services	Number	62	62		0	0	0	Number of houses completed by 30 June 2018	Occupation Certificate and completion certificate
Universal access to decent quality of services	KPA 4 Infrastructure Development	Complete the installation of services to 346 erven in Kwanokuthula by 30 June 2018	Head: Community Services	Number	346	346		0	0	0	Number of serviced erven completed by 30 June 2018	Completion certificate
Universal access to decent quality of services	KPA 4 Infrastructure Development	Complete the Green Valley housing project totalling 20 houses by 30 June 2018	Head: Community Services	number	20	20		0	0	0	Number of houses completed by 30 June 2018	Occupation Certificate and completion certificate
Universal access to decent quality of services	KPA 3 Community and Social Development	Spend 90% of the budget available for the upgrade of the Green Valley Library by 30 June 2018 {(Actual project expenditure divided by the total approved project budget)x100}	Head: Community Services	Percentage	90%	90		25	50	75	% of the budget spent by 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA 3 Community and Social Development	Spend 90% of the budget approved for the construction of the Public Safety Centre by 30 June 2018 {(Actual project expenditure divided by the total approved project budget)x100}	Head: Community Services	Percentage	90%	90		5	25	60	% of the budget spent by 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA 4 Infrastructure Development	Spend 90% of the refuse removal maintenance budget by 30 June 2018 {(Actual expenditure on maintenance budget divided by the total approved maintenance budget)x100}	Head: Community Services	Percentage	90%	90		10	30	70	% of the refuse removal maintenance budget spent by 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA 4 Infrastructure Development	Spend 90% of the budget available for the Airport Law Enforcement and /Fire Services Centre by 30 June 2018 {(Actual project expenditure divided by the total approved project budget)x100}	Head: Community Services	Percentage	New KPI for 2017/18	90		5	25	60	% of the budget spent by 30 June 2018	Report from the financial system

Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 5 Institutional Development	Percentage of people equal to 90% from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan by 30 June 2017 {(Number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with a municipality's approved employment equity plan/ Number of people employed (appointed) in the three highest levels of management)x100}	Head: Corporate Services	Percentage	90%	90		90	90	90	% of people equal to 90% from employment equity target groups employed in the three highest levels of management in compliance with municipality's approved employment equity plan by 30 June 2018	Signed-off employment equity report
Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 5 Institutional Development	Spent 0.1% of operational budget on training by 30 June 2018 {(Actual total training expenditure divided by total operational budget)x100}	Head: Corporate Services	Percentage	1% - .1%	0.1		0	0	0	% of operational budget spent on training by 30 June 2018	Expenditure report
Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 5 Institutional Development	Review the Customer Care policy and submit to Council by 31 March 2018	Head: Corporate Services	Number	New key performance indicator for 2017/18	1		0	0	1	Customer Care Policy reviewed and submitted to Council for approval by 30 June 2018	Minutes of the Council meeting
Universal access to decent quality of services	KPA 2 Economic Development	Create 77 FTE's in terms of the EPWP during the 2017/2018 financial year by 30 June 2018	Head: Engineering Services	Number	44	77		0	15	30	Number of FTE's created by 30 June 2018	Employment contracts and reports to the National Department of Public Works
Universal access to decent quality of services	KPA 4 Infrastructure Development	Spend 80% of the electricity maintenance budget by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Head: Engineering Services	Percentage	75%	80		10	30	50	% of the electricity maintenance budget spent by 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA 4 Infrastructure Development	Spend 90% of the electricity capital budget by 30 June 2018 {(Actual capital expenditure divided by the total approved capital budget)x100}	Head: Engineering Services	Percentage	90%	90		5	20	60	% of the electricity capital budget spent by 30 June 2018	Report from the financial system

Universal access to decent quality of services	KPA Infrastructure Development	Spend 80% of the roads and stormwater maintenance budget by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Head: Engineering Services	Percent age	75%	80		5	10	50	% of the roads and stormwater maintenance budget spent by 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA Infrastructure Development	Spend 90% of the roads and stormwater capital budget by 30 June 2018 {(Actual capital expenditure divided by the total approved capital budget)x100}	Head: Engineering Services	Percent age	90%	90		5	20	60	% of the roads and stormwater capital budget spent by 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA Infrastructure Development	Spend 80% of the sewerage maintenance budget by the end of June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Head: Engineering Services	Percent age	75%	80		10	30	50	% of the sewerage maintenance budget spent by 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA Infrastructure Development	Spend 90% of the sewerage capital budget by the end of June 2018 {(Actual capital expenditure divided by the total approved capital budget)x100}	Head: Engineering Services	Percent age	90%	90		5	20	60	% of the sewerage capital budget spent by 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA Infrastructure Development	Spend 80% of the water maintenance budget by the end of June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	Head: Engineering Services	Percent age	75%	80		10	30	50	% of the water maintenance budget spent by 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA Infrastructure Development	Spend 90% of the water capital budget by the end of June 2018 {(Actual capital expenditure divided by the total approved capital budget)x100}	Head: Engineering Services	Percent age	90%	90		5	20	60	% of the water capital budget spent by 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA Infrastructure Development	95% of water samples comply with SANS241 micro biological indicators for the 2017/18 financial year	Head: Engineering Services	Percent age	95%	95		95	95	95	% of water samples compliant	Report from the Department of Water and Sanitation
Universal access to decent quality of services	KPA Infrastructure Development	90% of test results of outflow water comply with permit values for the 2017/18 financial year	Head: Engineering Services	Percent age	90%	90		90	90	90	% of test results within permit values	Report from the Department of Water and Sanitation
Universal access to decent quality of services	KPA Infrastructure Development	Purchase XX new vehicles for the fleet by 30 June 2018	Head: Engineering Services	Number	New capital project for 2017/18						Number of vehicles purchased	Registration details
Universal access to decent quality of services	KPA Infrastructure Development	Provide piped water to properties which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2018	Head: Engineering Services	Number	10516 - 10581	10516 - 10581		10516 - 10581	10516 - 10581	10516 - 10581	Number of properties that receive piped water as per the FMS as at 30 June 2018	Report from the financial system

Universal access to decent quality of services	KPA 4 Infrastructure Development	Provide electricity to properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 30 June 2018	Head: Engineering Services	Number	1152 7 - 1207 5	1152 7 - 1207 5		1152 7 - 1207 5	1152 7 - 1207 5	1152 7 - 1207 5	Number of properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the FMS as at 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA 4 Infrastructure Development	Provide sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2018	Head: Engineering Services	Number	1170 6 - 1212 3	1170 6 - 1212 3		1170 6 - 1212 3	1170 6 - 1212 3	1170 6 - 1212 3	Number of residential properties which are billed for sewerage in accordance with the financial system as at 30 June 2018	Report from the financial system
Universal access to decent quality of services	KPA 4 Infrastructure Development	Provide refuse services to properties for which refuse is removed and billed for the service as at 30 June 2018	Head: Community Services	Number	1666 5 - 1033 8	1666 5 - 1033 8		1666 5 - 1033 8	1666 5 - 1033 8	1666 5 - 1033 8	Number of properties which are billed for refuse removal as per the FMS as at 30 June 2018	Report from the financial system
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	KPA 7 Financial Sustainability	Provide subsidies for free basic water to indigent households and sub economic households as at 30 June 2018	Head: Finance	Number	4378 - 6180	4278 - 6180		4278 - 6180	4278 - 6180	4278 - 6180	Number of indigent and sub economic households receiving subsidies for free basic water as per FMS as at 30 June 2018	Report from the financial system
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	KPA 7 Financial Sustainability	Provide subsidies for free basic electricity to indigent households and sub economic households as at 30 June 2018	Head: Finance	Number	4378 - 6807	4278 - 6807		4278 - 6807	4278 - 6807	4278 - 6807	Number of indigent and sub economic households receiving subsidies for free basic electricity as per FMS as at 30 June 2018	Report from the financial system
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in	KPA 7 Financial Sustainability	Provide subsidies for free basic sanitation to indigent households and sub economic households as at 30 June 2018	Head: Finance	Number	4378 - 6538	4278 - 6538		4278 - 6538	4278 - 6538	4278 - 6538	Number of indigent and sub economic households receiving subsidies for free basic sanitation as per FMS as	Report from the financial system

social and economic development											at 30 June 2018	
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	KPA 7 Financial Sustainability	Provide subsidies for free basic refuse removal to indigent households and sub economic households as at 30 June 2018	Head: Finance	Number	4378 - 6538	4278 - 6538		4278 - 6538	4278 - 6538	4278 - 6538	Number of indigent and sub economic households receiving subsidies for free basic refuse removal as per FMS as at 30 June 2018	Report from the financial system
Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 5 Institutional Development	Spend 90% of municipal capital budget on capital projects by 30 June 2018 {(Actual amount spent on capital projects / Total amount budgeted for capital projects)X100}	Municipal Manager	Percent age	90%	90		15	30	60	% the capital budget spent on capital projects as at 30 June 2018	Report from the financial system, sec 71 reports and annual financial statements
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	KPA 7 Financial Sustainability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2018 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Head: Finance	Percent age	35%	45		0	0	0	% of debt coverage as at 30 June 2018	Section 71 reports and Annual Financial statements
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	KPA 7 Financial Sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 ((Total outstanding service debtors/ revenue received for services)X100)	Head: Finance	Percent age	11.80%	11.80		0	0	0	% of outstanding service debtors as at 30 June 2018	Section 71 reports and Annual Financial statements

Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	KPA 7 Financial Sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) as per Circular 71	Head: Finance	Number	2	2		0	0	0	Number of months it takes to cover fixed operating expenditure with available cash	Section 71 reports and Annual Financial statements
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	KPA 7 Financial Sustainability	Achieve a debtor payment percentage of 95% by 30 June 2018 [(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance+ Bad Debts Written Off)/Billed Revenue] x 100	Head: Finance	Percentage	95%	95		95	95	95	% debtor payment achieved as at 30 June 2018	Section 71 reports and Annual Financial statements
Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development	KPA 7 Financial Sustainability	Compile a plan to address the audit findings for the 2016/17 financial year and submit to the Municipal Manager by 31 January 2018	Head: Finance	Number	1	1		0	0	1	Plan completed and submitted to MM by 31 January 2018	Proof of submission to MM
	KPA 7 Financial Sustainability	Limit unaccounted for electricity to less than 15 % as at 30 June 2018 {(Number of units purchased - Number of units Sold (incl free basic electricity) / Number of units x 100}										
Universal access to decent quality of services	KPA 4 Infrastructure Development	Limit unaccounted for water to less than 25% as at 30 June 2018 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	Head: Finance	Percentage	25% - 17 %	25		0	0	0	% unaccounted water by 30 June 2018	Annual financial Statement s

Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 5 Institutional Development	Spend 90% of the budgeted amount for the Server Storage Project by 30 June 2018 {(Actual amount spent on project /Total amount budgeted for project)X100}	Head: Finance	Percent age	New key performance indicator for 2017 /18	90		15	30	60	% budget spent on project as at 30 June 2018	Report from the financial system, sec 71 reports and annual financial statements
Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 5 Institutional Development	Spend 90% of the budgeted amount for the Host Server Upgrade by 30 June 2018 {(Actual amount spent on project /Total amount budgeted for project)X100}	Head: Finance	Percent age	New key performance indicator for 2017 /18	90		15	30	60	% budget spent on project as at 30 June 2018	Report from the financial system, sec 71 reports and annual financial statements
Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 4 Infrastructure Development	Compile and submit the Risk Based Audit Plan (RBAP) for the 2018/2019 financial year to the Audit Committee by 30 June 2018	Municipal Manager	Number	1	1		0	0	0	Risk Based Audit Plan for the 2018/19 financial year compiled and submitted to the Audit Committee by 30 June 2018	Agenda of the of Audit Committee
Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 4 Infrastructure Development	Complete 80% of audits as scheduled in the RBAP applicable for 2017/18 by 30 June 2018 (Actual audits completed divided by the audits scheduled for the year)x100	Municipal Manager	Percent age	86%	80		20	40	60	% of audits completed as at 30 June 2018	Minutes of Audit Committee
Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 4 Infrastructure Development	Hold quarterly meetings of the Audit Committee for the 2017/2018 financial year	Municipal Manager	Number	4	4		1	1	1	Number of meetings held during the 2017/18 financial year	Attendance register
Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 4 Infrastructure Development	Complete the annual risk assessment for 2018/19 and submit to the Audit Committee by 30 March 2018	Municipal Manager	Number	1	1		0	0	1	Risk assessment of 2018/19 submitted to the Audit Committee by 30 March 2018	Agenda of the of Audit Committee and the attendance register
Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA 4 Infrastructure Development	Review the Performance Management Framework and submit to Council for approval by 31 March 2018	Municipal Manager	Number	Existing approved Performance Management	1		0	0	1	Performance Management Framework reviewed and submitted to Council for approval	Agenda of the Council meeting

					Framework						by 31 March 2018	
Build a capable, corruption-free administration that is able to deliver on developmental mandate	KPA Strategic Planning For Transformation 1	Review and submit the final IDP for 2018/19 to Council by 31 May 2018	Head: Planning & Strategic Services	Number	1	1		0	0	0	IDP reviewed and submitted to Council by 31 May 2018	Agenda of the Council meeting
Universal access to decent quality of services	KPA Strategic Planning For Transformation 1	Review the land audit and submit a report with recommendations to Council by 30 June 2018	Head: Planning & Strategic Services	Number	1	1		0	0	0	Land audit report submitted to Council by 30 June 2018	Agenda of the Council meeting
Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	KPA Economic Development 2	Develop and sign a new SLA with the Tourism Utility Vehicle by 30 September 2017	Head: Planning & Strategic Services	Number	New KPI for 2017 /18	1		1	0	0	New SLA developed and signed by 30 September 2017	Signed SLA
Universal access to decent quality of services	KPA Strategic Planning For Transformation 1	Appoint a service provider by 30 November 2017 to compile the SDF	Head: Planning & Strategic Services	Number	New KPI for 2017 /18	1		0	1	0	Service provider appointed by 30 November 2017	Signed agreement
Universal access to decent quality of services	KPA Strategic Planning For Transformation 1	Implement the building plan management system (bpms) by 30 November 2017	Head: Planning & Strategic Services	Number	New KPI for 2017 /18	1		0	1	0	Building plan management system (bpms) implemented by 30 November 2017	System generated report
Universal access to decent quality of services	KPA Strategic Planning For Transformation 1	Compile a combined integrated zoning scheme and submit to Council by 30 June 2018	Head: Planning & Strategic Services	Number	New KPI for 2017 /18	1		0	0	0	Integrated zoning scheme submitted to Council 30 June 2018	Agenda of the Council meeting

Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	KPA 2 Economic Development	Develop an SMME Policy and submit to Council by 31 March 2018	Head: Planning & Strategic Services	Number	New KPI for 2017 /18	1		0	0	1	SMME Policy submitted to Council by 31 March 2018	Agenda of the Council meeting
Grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy	KPA 2 Economic Development	Develop an Economic Development Strategy and submit to Council by 31 March 2018	Head: Planning & Strategic Services	Number	New KPI for 2017 /18	1		0	0	1	Economic Development Strategy submitted to Council by 31 March 2018	Agenda of the Council meeting
Universal access to decent quality of services	KPA 5 Institutional Development	Development of a long term building maintenance plan and submit to Council by 28 February 2018	Head: Planning & Strategic Services	Number	New KPI for 2017 /18	1		0	0	1	Building maintenance plan submitted to Council by 28 February 2018	Agenda of the Council meeting

Table 50: Performance Scorecard

SECTION D: PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System implemented at the Municipality is intended to provide a comprehensive, step by step planning system that helps the Municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the Municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

Figure 11 below gives a schematic diagram of the municipality's performance management policy framework. The municipal performance system is supported by the ignite system which is a web based electronic system.

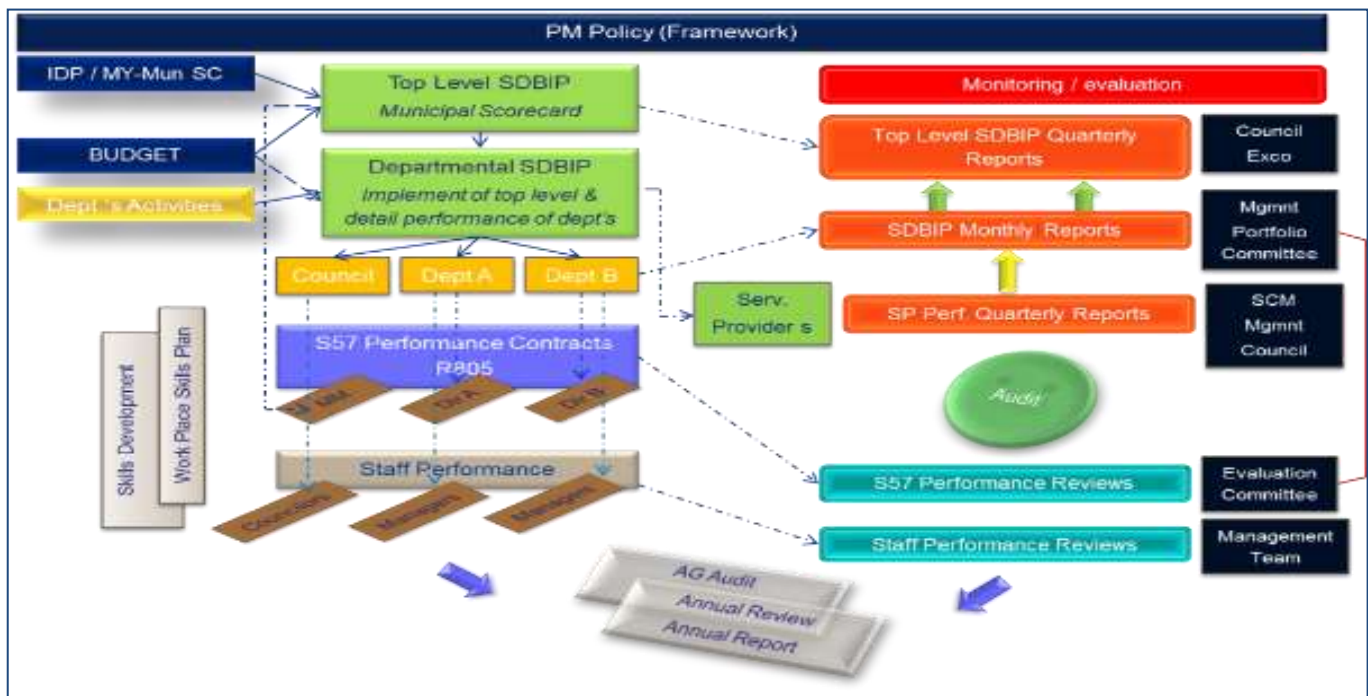


Figure 11: Bitou Municipality Performance Management Framework

ORGANISATIONAL PERFORMANCE

The organisational performance of the Municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities.

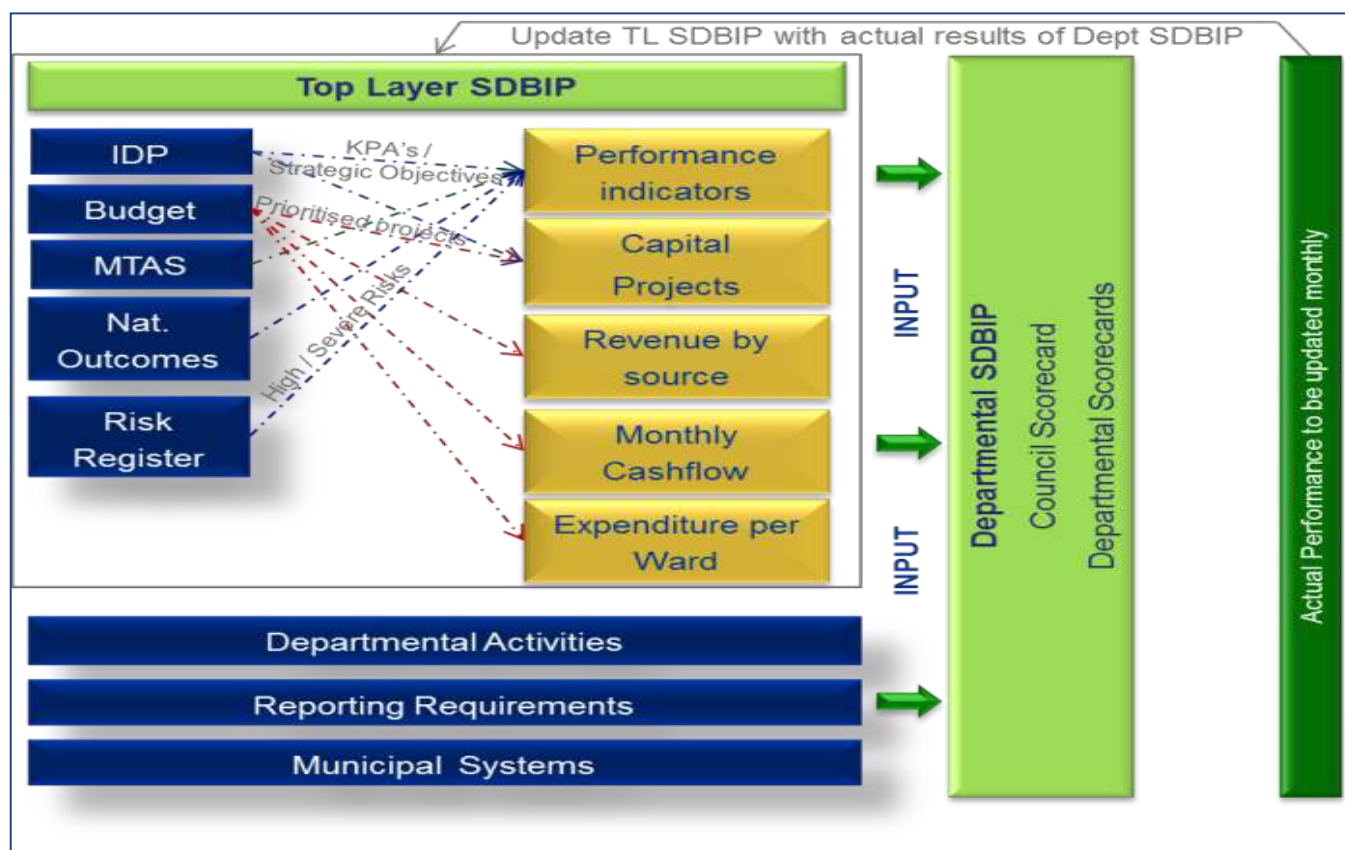


Figure 25: Bitou Municipality performance management framework

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the Municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

The top layer SDBIP will be done towards the end of April 2016 see schedule below. The final top SDBIP will be included in the final IDP in May 2017.

Programme for the compilation of the 17/18 SDBIP				
Directorate	Date	Time	Facilitator	Venue
Municipal Manager	24-Apr-17	11:00-13:00	Sanelle	Finance Boardroom
Financial Services	24-Apr-17	8:30-11:00	Ermin	Council Chamber
Corporate Services	24-Apr-17	11:00-13:00	Ermin	Council Chamber
Engineering Services	24-Apr-17	9:00-13:00	Adele	Engineering Services Boardroom
Community Services	24-Apr-17	9:00-13:00	Richard	Office of the Head Community Services
Strategic Services	24-Apr-17	8:30-11:00	Sanelle	Finance Boardroom

Table51: SDBIP schedule

INDIVIDUAL PERFORMANCE

The Municipality have implemented a performance management system for all its senior managers (Section 56 and 57 employees). This has led to specific focus on service delivery. Each manager has to develop a scorecard which is based on the balanced scorecard model. At the beginning of each financial year (01 July 2016) all senior managers (Section 57 employees) will sign Performance Agreements for the 2016/ 2017 financial year.

The Municipality has instituted all performance management committees including the performance audit committee is tasked to audit performance outcomes against the planned KPI's and Targets.

To improve service delivery and employee morale, the Municipality is planning to cascade Performance management to the lower levels in the organisation beginning with the middle managers in the initial roll-out.

KEY PERFORMANCE INDICATORS (KPI'S)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated. In addressing the challenge of developing smart indicators the following general key performance indicators are prescribed in terms of section 43 of the Act were adopted by the Municipality as a barometer of writing smart KPI's and targets:

- a. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b. the percentage of households earning less than R1100.00 per month with access to free basic services;
- c. the percentage of a Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's integrated development plan;
- d. the number of jobs created through Municipality's local economic development initiatives including capital projects;
- e. the number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan;
- f. the percentage of a Municipality's budget actually spent on implementing its workplace skills plan; and
- g. financial viability as expressed by the prescribed ratios.

PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

QUARTERLY REPORTS

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis. Informal performance evaluations

for the municipal manager and the heads of departments, follows after the adoption of the first quarter performance report. This is done in accordance to the performance agreements signed by the incumbents as well as the performance regulations governing the performance of municipal managers and managers directly accountable to the municipal manager.

MID-YEAR ASSESSMENT

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website. A section 72 report was adopted by Council on January 2017 (Council Resolution number: C/6/264/01/17) and it was placed on the municipal website as per the legal requirement.

ANNUAL ASSESSMENT

The performance of the financial year should be assessed and reported on in terms of section 46 of the MSA. The Municipality will analyse its performance and report on its performance annually before the end of August. The performance report will be submitted to the Office of the Auditor-General for audit purposes where-after it will be included in the annual report of the Municipality. The Annual Report is completed in the new format prescribed by National Treasury.

SECTION E: MEDIUM TERM FINANCIAL PLAN

This section will focus on analysing the municipal financial position and its ability to render services without available resources. This is done in the background that Bitou Council received a clean audit for the 2016 audit and received two clean audits for the preceding years. The municipal finances improved in during the past five years and the municipality have a cash balance. The municipality with its current cash position can pay its operating expenses for up to 2.7 months.

CAPACITY TO SPEND CAPITAL BUDGET

National treasury has set the norm to spend 95 percent of the capital budget or at least 85 percent. Bitou Municipality has been spending 88 – 100 percent of its capital budget because the whole budget is cash based. The municipality also established project management unit for implementation of capital projects.

The focus of the Capital Budget is on spending in under-developed areas in order to address the inequalities of the past. The capital budget for 2017/18 is R 135,765 Million and capital budget is funded from municipal own funds on the CRR, Borrowings and Grant Funding. Transfers from the CRR equates to R42,855 million, with loans of R30,080 million, supplemented by grants of R 62,830 million. Loan funding will be spent on revenue generating assets and not on municipal operations.

INDIGENT SUPPORT

The municipality is having an indigent policy that defines an indigent as a debtor whose total household income is twice the amount of the state funded social pensions or than 3500 per month. All indigent households (4600) receive 6kl of water and 50kwh electricity per month. Additionally an indigent debtor also receives a subsidy on refuse removal and sewage, depending on the household income. The total number of indigent household has always been above 3000 households that benefits from this policy.

Section 26 of chapter 5 of the Local Government Municipal Systems Act, No 32 of 2000 prescribes the core components of the Integrated Development Plan (IDP). Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the Municipality over the medium term.

The Municipal Budget and Reporting Regulations (MBRR) (part 2: “Budget-related policies of municipalities”) require the accounting officer to see to it that budget-related policies are prepared and submitted to Council. One of these is the long term financial plan policy, which aims to ensure that all long term financial planning is based on a structured and consistent methodology, thereby securing the Municipality’s long term financial affordability and sustainability.

A Municipality’s financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years’ budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The Municipality has to do long term financial planning in order to determine the appropriate mix of financial parameters and assumptions within which the Municipality should operate to facilitate budgets that are affordable

and sustainable at least ten years into the future. This helps to identify the consequential financial impact of planned capital projects on the Municipality's operating budget.

The planning is reviewed annually to determine the most affordable level at which the Municipality can operate optimally, taking into account the fiscal overview, economic climate, national and provincial influences, IDP and other legislative imperatives, internal governance and community consultation.

Financial strategy

The 2017/18 MTREF period represents the first year of the Municipality's next five-year IDP horizon. It commenced with a technical analysis of previous years' performance outcomes, an assessment of the economic outlook, and consultation with various role players. The process encompassed the following:

- Framework for and strategic direction of the budget;
- Forecast taking above direction into account.
- Departmental budget presentations to execute the Municipality's strategies, business improvement measures and implementation readiness of capital programmes.
- Utility Services presentations on their proposed budgets and tariff increases.
- Key Financial Drivers

Ensuring congruence between the Municipality's strategy and budget included alignment with the:

- IDP;
- Development Strategies;
- Core economic, financial and technical data obtained at local and national level; and
- Other issues, policies and strategies stemming deemed important in this regard.

Management and governance frameworks

The outcome of the modelling incorporated the above as well as the assumptions outlined below. The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- higher-than-inflation repairs and maintenance provision to ensure and enhance the preservation of municipal infrastructure;
- higher increases to selected cost elements subjected to higher-than-average inflationary pressure, such as staff costs;
- the assumption of a 100% capital expenditure implementation rate;
- credible collection rates based on collection achievements to date, and also incorporating anticipated improvements in selected revenue items; and
- national and provincial allocations as per the 2016 Division of Revenue Act (DORA) and
- Province's 2017/18 MTREF allocations circular to municipalities.

Economic outlook/external factors

The slowdown in emerging markets has led to downward revisions of economic growth forecasts, particularly for developing countries. The sluggish growth experienced in the South African economy is exacerbated by the lower

export commodity prices, drought conditions, constraints in electricity supply and a decline in business confidence. According to the Bureau of Economic Research (BER), real growth is projected to average 1,6% over the next three years. It is expected that the factors causing the slow growth, such as the electricity constraints, will improve in the next two years.

The value of the rand against the US dollar has declined continuously over the past five years, which can be attributed to various factors, including the decline in global commodity prices, poor business confidence and the electricity supply crisis. The BER projects that over the medium term, the rand is expected to stabilise at an average of R16, 60 against the dollar.

Oil prices declined over the past year, mainly driven by the supply of the commodity exceeding its demand. The fall in the oil price partly cushioned the impact of the weaker rand exchange rate. Oil prices are projected to average \$38, 60 per barrel over the medium term. The consumer price index (CPI) has fluctuated between 4, 3% and 6, 1% over the past five years, but is expected to surpass the South African Reserve Bank (SARB) inflation target range of between 3% and 6%. CPI forecasts for at least the next two years are expected to remain above the 6% upper inflation target, as per the latest BER forecast.

The Municipality's CPI forecast for the next three financial years is 5, 5%. The national inflation forecast set out in National Treasury Circular 78 is 6%, 5, 8% and 5, 8% for the national fiscal years 2016 to 2018, while Circular 79 provided updated CPI projections of 6, 6%, 6, 2% and 5, 9% for the same years.

National and provincial influences

In drafting the MTREF, the following national and provincial influences received special attention:

a) Medium-Term Budget Policy Statement (MTBPS)

The MTBPS highlighted that the South African economy had grown slower compared to what was projected at the beginning of 2015. This slow growth is due to various factors, which include the global growth slowdown, energy constraints, weak business confidence and low household demand.

To maintain healthy public finances and support social and economic transformation, the MTBPS set out the following measures:

- Strengthen economic performance to facilitate policy coherence and certainty where it is lacking, to give greater impetus to infrastructure investment, and to address impediments to enterprise development, employment and innovation.
- Build the energy capacity, water and transport networks and communication systems we need, expanding investments by state-owned companies and the private sector alongside departmental and municipal initiatives.
- Ensure that public debt remains affordable and that the public expenditure ceiling is maintained, while flagship social and economic programmes are protected.
- Improve living standards and accelerate social development, working with municipalities to strengthen planning and concentrate investment in urban hubs and economic growth zones.
- Enhance state capacity and the quality and integrity of governance, reinforce financial management and procurement reforms, and step up public-sector training and institutional renewal.

- Rapidly implement the National Development Plan, working with the business sector, organised labour and social stakeholders to maintain a stable labour relations environment, improve confidence and promote broad-based development.

With regard to the measures above, the Municipality is continuously investing in the Expanded Public Works Programme (EPWP) and to implement cost containment measures, including reducing the cost of national and international travel, catering and entertainment. These measures are revisited and assessed on an annual basis to ensure that maximum efficiencies are attained.

b) National Treasury Municipal Financial Management Act (MFMA) circulars.

The key circulars relating to the MTREF are as follows:

- MFMA Circular 78, which mainly focused on the 2016 local government elections, the demarcation process, and the changes to the local government grant allocations. It included and advised on, inter alia, the following:
- Local government reforms and changes to the fiscal framework, including allocations, grants, MBRR requirements, reporting indicators and the Municipal Standard Chart of Accounts (mSCOA).
- The need for a conservative approach in projecting revenue as economic challenges continues to put pressure on municipal revenue generation and collection. These circumstances make it essential for municipalities to reprioritise expenditure and implement stringent cost-containment measures. Keeping increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households and other customers, and ensure the financial sustainability of the Municipality.
- Ensuring that municipalities' tariffs are adequate to at least cover the costs of bulk services, as well as ensuring that all properties are correctly billed for property rates and all services rendered.
- Guidelines for the MTREF electricity, water and sanitation tariffs.

Considering improving the effectiveness of revenue management processes and procedures, paying special attention to cost containment measures by, inter alia, controlling unnecessary spending on nice to- have items and non-essential activities.

MFMA Circular 79, which provided a summary and update of the country's economic outlook, inflationary targets, financial management issues, how to give effect to National Treasury's MBRR, and the impact of the 2016 local government elections on municipalities. It included the following:

Reviewing how municipalities conduct their business to ensure that value for money is obtained in all expenditure, that revenue administration systems are operating effectively, that borrowing programmes are realistic, and that creditors (including bulk service providers) continue to be paid timeously and in full.

Re-evaluating the costs and benefits of universal or targeted provision of free basic services subsidies in order to protect their delivery to poor households in particular. Examining the cost structure of providing electricity services, and applying to NERSA for electricity tariff increases that reflect the total cost of providing the service so that municipalities can work towards achieving financial sustainability. An update on regulations to be issued on cost containment measures applicable to local government.

EXPENDITURE ANALYSIS –

A three-year preview

General inflation outlook and its impact on municipal activities: CPI projected for the Municipality is 6, 4% for 2017/18, 5, 7% for 2018/19 and 5, 6% for 2019/20 of the MTREF period. These levels are within the SARB inflation targeting range of between 3% and 6%.

Management and governance framework

The Municipality's projected inflation rate is to remain below 6%. However, various budget elements, including salaries, repairs and maintenance, interest and depreciation cost, will experience higher-than-CPI increases. This creates a fiscal gap, which necessitates higher than-CPI increases.

Interest rates for borrowing and investment of funds: Borrowing interest rates are factored in at a rate of 10% for 2017/18 and 11% for each of the outer years. An average investment interest rate of 7% is forecast over the MTREF.

Collection rate for revenue services: In accordance with relevant legislation and national directives, the Municipality's projected revenue recovery rates are based on realistic and sustainable trends. In calculating the debt impairment, the following collection rates were applied:

- Rates 96%
- Electricity 98%
- Water 88%
- Sanitation 89%
- Refuse 90%
- Housing 55%

The collection rates for rates and service charges are expected to remain constant over the MTREF period, except for refuse services. On-going debt management initiatives are being implemented, which are intended to improve the collection rate to targeted levels. The housing collection rate is also expected to increase over the MTREF period.

Salary increases;

A three-year salary and wage collective agreement with Unions. In the absence of an agreement for the outlying years of this MTREF period, the provisions for 2017/18 were assumed for those years as well. In terms of the agreement, the salary and wage increases are to be annually calculated for all three years using the average CPI for the period 1 February of the previous year to 31 January of the forecast budget year + 1%. This formula was used in determining the staff cost provisions over the MTREF.

Ensuring maintenance of existing assets

Repairs and maintenance: National Treasury Circular 78 reminded municipalities to consider the budget management issues discussed in previous circulars. Circulars 54, 55 and 58 stressed the importance of securing the health of a Municipality's asset base by increased spending on repairs and maintenance. Circular 55 further stated that "allocations to repairs and maintenance, and the renewal of existing infrastructure must be prioritised. Municipalities must provide detailed motivations in their budget documentation if allocations do not meet the benchmarks".

Circulars 55 and 70 set the ratio of operational repairs and maintenance to asset value (write-down value) of the Municipality's property, plant and equipment (PPE) at 8%. The Municipality averages 6, 6% over the MTREF period. To give effect to the above directives, but still ensure that rates and tariffs are affordable, repairs and maintenance was budgeted at 1% above CPI over the MTREF period, as opposed to 3% above CPI in previous years.

Operating financing of capital

Depreciation: Calculation of depreciation on new capital expenditure is based on variables such as asset class and lifespan, depending on the nature of the asset. An annual capital expenditure implementation rate of 100% was assumed. Depreciation of existing assets is calculated based on simulated SAP data that reflect actual values per annum. Assets under construction (AUC) are calculated based on asset class lifespan and projected capitalisation dates.

Borrowing and credit rating outlook: The Municipality's borrowing occurs in terms of chapter 6 of the MFMA, according to which a long term loan will only be entered into if it is affordable and sustainable. This is also influenced by the capital investment requirement over the MTREF period. The Municipality's credit rating demonstrates the administration's ability to meet its short- and long term financial obligations. Potential lenders also use the rating to assess the Municipality's credit risk, which in turn affects the pricing of any subsequent loans taken. Factors used to evaluate the creditworthiness of municipalities include the economy, debt, finances, politics, management and institutional framework.

Revenue analysis – a three-year preview

Growth or decline in municipal tax base

a) Growth or decline in municipal tax base

The current unstable economic climate has restricted material service growth projections. The respective projected growth for the Municipality's services is as follows:

Rates: Service growth for rates is projected at 0, 25% for the 2017/18 to 2020/21 financial years, and is expected to increase to 1% in the years thereafter. The projected growth can be ascribed to economic growth that is not at sustainable levels to encourage new developments and/or home improvements. This position is expected to improve in the third year of the MTREF.

Water and sanitation: Water and sanitation projected zero growth over the next three years there is an expected physical reduction as a result of water restrictions. However, due to the adjusted tariff levels, this is neutral revenue within the MTREF projections. Projections are based on the latest trends flowing from current economic conditions as well as water-saving initiatives.

Electricity: Electricity has projected a 1, 88% annual growth on sales revenue over the MTREF period due to the impact of increasing tariffs.

Refuse: A 2% service growth was applied over the MTREF period for refuse. This is as a result of growth in the demand for refuse services. The adverse impact of the current economic climate, the demand for new and upgraded infrastructure, savings initiatives and lower demand for services made tariff increases at higher-than-CPI levels inevitable.

Property rates: An average rates tariff increase of 8% is proposed for the next three financial years. The higher than- CPI increases will provide for recurring operating costs, new budget realities as well as investments in new

infrastructure for rates funded services. Further contributing factors include lower projected rates service growth and higher-than-CPI salary and capital cost increases.

Electricity: Eskom submitted a regulatory clearing account (RCA) application for the first year of the third multi-year price determination (MYPD3) period, i.e. the 2013/14 financial year. NERSA assessed Eskom's application and announced on 1 March 2016 the approval of an electricity tariff increase of 9, 4% for 2016/17. The Municipality will apply a 1, 88% revenue increase for the next three financial years. Business for this service comprises the purchasing and redistribution of electricity, with bulk purchases averaging 63% of the service's total budget. The higher-than-CPI average electricity tariff increase is therefore mostly attributed to the NERSA-approved Eskom increase on bulk purchases, which is 7, 8% for the 2016/17 financial year. In addition, electricity sales are reducing due to energy-saving plans, load-shedding as well as elasticity as a result of increasing tariffs. This increase will also provide for the continual operating costs of the service as well as investments in new infrastructure.

Water and sanitation: According to National Treasury Circular 78, "municipalities should consider the full cost of rendering the water and sanitation services when determining tariffs related to these two services. If the tariffs are low and result in the Municipality not recovering their full costs, the Municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time". Mindful of this, the water and sanitation average tariff increase was set at 8% for 2017/18 and 8% for each of the two outer years of the MTREF period. The higher-than-CPI tariff increase is due to various factors, including the financial impact of the capital programme (new infrastructure, expansion and rehabilitation of current infrastructure to address capacity constraints and ensure system efficiency), repair and maintenance programmes, cost of the social package provided, and recurring operating costs. Due to the current climatic conditions, water restrictions was introduced, accompanied by a 20% reduction-level tariff. This tariff will be applicable for the next three financial years until further decisions regarding the water restrictions are made.

Solid waste: Circular 78 reminds municipalities that budget management issues dealt with in previous circulars are still applicable. Circular 70 advised that "in many instances waste tariffs do not cover the cost of providing the different components of the service. Where this is the case, municipalities should aim to have appropriately structured, cost reflective solid waste tariffs in place by 2015". Solid waste charges two tariffs, namely for disposal and for refuse. The average disposal tariff increase for 2017/18 is 8%, while the increase for the two outer years is 7% and 8% respectively. These increases are required for capital investment and related operating expenses.

Housing rental (Council rental properties): The monthly rental charge for the Municipality's housing rental properties is based on a rate per square metre applied to the size of the unit being rented, coupled with a set of premiums/deductions based on the location, maintenance level and facilities of the specific property. Through addressing the economic challenges faced by many poorer residents, particularly those residing in municipal rental stock, the total average increase in rental charges 2017/18 has been retained at an affordable level, namely an annual increase of 0%. Acknowledging the on-going multi-year implications of inflation on the costs associated with the management of rental properties, including the maintenance of the properties as well as administrative costs, the annual increase in rental charges is not directly aligned with the full economic cost of operating the rental units. Instead, the Municipality subsidises the difference between the rental based on economic cost recovery (CPI-linked) and the actual amount charged.

Equitable share

The reviewed equitable share formula includes a subsidy for the provision of free basic water, electricity, sanitation and refuse removal services to the poor. It also provides funds for the institutional costs of municipalities, and a community services component that provides funding towards the provision of core municipal services not included under basic services.

To ensure that the funds for institutional costs and non-trading services are targeted at poorer municipalities, the formula applies a revenue adjustment factor reflecting municipalities' ability to generate their own revenue. The revised formula used statistics from the 2011 Census, which are to be updated annually to reflect estimated population growth and projected increases in the cost of services such as water and electricity. Equitable share provisions included in the budget are based on the 2017 DORA. The following amounts were allocated to the Municipality:

COLLECTION RATES

- Rates 96%
- Electricity 98%
- Water 88%
- Sanitation 89%
- Refuse 90%
- Housing 55%

REVENUE PARAMETERS

- Rates 8%
- Electricity 1, 88%
- Water 8%
- Sanitation 8%
- Refuse 8%

GROWTH PARAMETERS

- Rates 0, 25%
- Electricity -1, 5% -
- Water 0%
- Sanitation 0%
- Refuse 2%

EXPENDITURE PARAMETERS

- Salary increase
- Salary increase (South African Local Government Bargaining Council agreement) 7, 5%, 7%, 7% Increment provision 2% per annum

- Interest rates
- Interest paid 10%
- Interest on investment 6%

REVENUE (CAPITAL AND OPERATING)

Revenue sources remains under strain and in an attempt to balance service delivery with affordability, proposed tariff increases as taken to the public have been limited as follows:

- Electricity – 2.2% (7.64 in 2016/17)(NERSA's final decision still pending)
- Water – 6.4% (6%)
- Sewerage – 6.4% (6% for 2016/17)
- Refuse removal – 6.4% (9% for 2016/17)
- Assessment rates decreases with -11.84% (6% for 2016/17), the decrease in the assessment rate is the result of an increase in the general valuation roll and relates to a general revenue increase of 10.4%.

Where does the Money come from?		
Source	Budget Year 2017/18	% Contribution to total Revenue
Property rates	R 127 106 300	22.54%
Electricity revenue	R 137 487 192	24.38%
Water revenue	R 54 086 066	9.59%
Sanitation Charges	R 45 221 423	8.02%
Refuse Charges	R 25 804 570	4.58%
Grants & Subsidies	R 113 488 800	20.13%
Service charges - other	R 60 642 142	10.76%
		100%

Table 16: Sources of funding, Budget 2017/2018

Total operating revenue is projected to grow by 9.85% or R50,563 million for the 2017/18 financial year when compared to the February 2017 Adjustments Budget. Equitable share grant in terms of DORA are used for poverty relief and an amount of R74,039 million has been gazetted.

Description	Current Year 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Total Revenue (excluding capital transfers and contributions)	513 486	513 273	563 836	580 201	624 649
Total Expenditure	522 388	538 402	585 168	584 656	619 538
Surplus/(Deficit)	(8 902)	(25 129)	(21 332)	(4 454)	5 111
Transfers recognised - capital	56 960	75 579	62 867	31 594	47 061
Surplus/(Deficit) for the year	48 058	50 450	41 536	27 139	52 172

Table 17: Projected operating expenditure over the MTERF period, source budget 2017/2018.

Table A5 Operating Budget to be included here

Table 54: Long Term Financial Plan – Expenditure – Operating

Budget Summary (A4)

Table 55: Budget

Budget Financial Performance (A2)

Table 56: Financial Performance

Borrowings (SA17)

Table 57: Borrowings

Transfer and grant receipts (SA18)

Table 58: Transfers

Table SA 14

Table 59: SA 14

MUNICIPAL CONSUMER DEBT POSITION

The debtors collection rate is above 95 percent and this is the results of the municipal revenue enhancement programme.

Table 60: SA 14

MUNICIPAL INFRASTRUCTURE AND ASSET MANAGEMENT (Q&M)

Table 61: SA 14

CURRENT AND PLANNED BORROWINGS

Table 62: SA 14

MUNICIPAL CREDIT RATING

EMPLOYEE RELATED COSTS

The Budgeted allocation for employee related costs for the 2017/18 financial year totals R 220,169 million. This equals to 37.62% of the total operating expenditure and represents a growth of 2.28 percent from that of 35.34% of the 2016/17 Adjustments Budget.

The employee related costs is increasing due to the number of vacancies that are filled. The municipality is containing employee related costs to be within the norm that is less than 40 percent of the operating budget.

GRANTS AND SUBSIDIES

A total of 6 infrastructure and/or capital investment projects with a total budgeted value of R2,000 million are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20, as set out in more detail below.

Note: Your attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) are as follows:

- i. The **Department of Transport and Public Works** is in the process with upgrades to Plettenberg Bay airport. The project aims to achieve 'Economic Affairs' outcomes – in other words, investment aims to support economic outcomes;
- ii. The **Department of Education** is in the process of closing out on **3 infrastructure and/or capital expenditure** projects aiming to achieve 'Education' outcomes. Two of these projects are new primary schools, and one project is a replacement school, replacing inappropriate structures; and
- iii. The **Department of Health** is in the process of closing out on 1 project. The project aims to achieve 'Health' outcomes, and involves upgrades and additions to the New Horizons Clinic.

The specific projects listed in the Budget EPRE 2017 are as follows:

Number of Infrastructure Projects	Project Name	Type of Project	Economic Classification [e.g. outcome focus areas]
Western Cape: Department of Transport and Public Works [1 Project]	C846.1 Plettenberg Bay Airport	Upgrades and additions	Economic affairs

Western Cape: Department of Education [3 projects]	Formosa Primary School	Inappropriate structures - Primary School	Education
	Kranshoek Primary School	New School Primary	Education
	Kwanokuthula Primary School	New School Primary	Education
Western Cape: Department of Health [1 project]	CI810078: Plettenberg Bay - New Horizon Clinic - Upgrade and Additions	PHC - Clinic	Health

Table 18 Budget estimates of Provincial Revenue and Expenditure

This section presents the municipal budget for the MTREF period and project the funding sources by vote.

Table A4 Capital budget included here

The total capital budget included for the three-year MTREF period is as follows: Capital budget over the MTREF Funded source	Budget 2017/18	Year	Budget +1 2018/19	Year	Budget +2 2019/20
National Government					
Provincial Government					
District Municipality					
Other transfers and grants					
Transfers recognised - capital					
Public contributions & donations					
Borrowing					
Internally generated funds					
Total Capital Funding					

Table 64 - Capital Expenditure

Budgeted Capital Expenditure by Vote, standard classification and funding (A5)

CAPITAL BUDGET FOR THREE YEARS 2017 -2020

VOTE NUMBER	DEPARTMENT NAME	ITEM NAME	NT CAPITAL SUB-DESCRIPTION	NT CAPITAL FUNDING DESCRIPTION	IDP LINK	BUDGET YEAR	BUDGET YEAR +1	BUDGET YEAR +2
5532 0012 1	Human Settlement and Housing	LAND ACQUISITION	Other Land	Provincial Government Transfer	Basic services and infrastructure development	R 12,372,220.00	R 724,038.00	R 1,407,820.00
5532 2011 1	Parks and Recreation: Beach Control	TOOLS AND EQUIPMENT	Plant & equipment	Asset Financing Reserve	Local Economic Development	R 50,000.00	R 30,000.00	R 30,000.00
5532 2012 1	Parks and Recreation: Beach Control	OFFICE FURNITURE	Plant & equipment	Asset Financing Reserve	Local Economic Development	R 50,000.00	R 20,000.00	R 20,000.00

5532 2013 1	Parks and Recreation: Beach Control	OFFICE FURNITURE	Plant & equipment	Asset Financing Reserve	Local Economic Development	R 200,00 0.00	R 200,00 0.00	R 200,00 0.00
5532 2014 1	Parks and Recreation: Beach Control	EXTENSION OF SLIP-WAY CENTRAL	Plant & equipment	Asset Financing Reserve	Local Economic Development	R 100,00 0.00	R 50,000. 00	R 50,000. 00
5532 2016 1	Parks and Recreation: Beach Control	EQUIPMENT AND GENERAL	Plant & equipment	Asset Financing Reserve	Local Economic Development	R 50,000. 00	R 25,000. 00	R 30,000. 00
5532 2017 1	Parks and Recreation: Beach Control	SIGNAGE	Plant & equipment	Asset Financing Reserve	Local Economic Development	R 75,000. 00	R 30,000. 00	R 20,000. 00
5533 0008 1	Library and Information Services	FURNITURE AND EQUIPMENT	Furniture and other office equipment	Provincial Government Transfer	Basic services and infrastructure development	R 44,000. 00	R -	R -
5533 0018 1	Library and Information Services	BOOK DETECTION SYSTEM	Computers - hardware/equip ment	Provincial Government Transfer	Basic services and infrastructure development	R 65,000. 00	R -	R -
5533 0024 1	Library and Information Services	COMPUTER EQUIPMENT	Computers - hardware/equip ment	Provincial Government Transfer	Basic services and infrastructure development	R 40,000. 00	R -	R -
5533 0034 1	Library and Information Services	AIR CONDITIONERS	Furniture and other office equipment	Provincial Government Transfer	Basic services and infrastructure development	R 65,000. 00	R -	R -
5533 0039 1	Library and Information Services	UPGRADE OF MINICIPAL BUILDINGS	Libraries	Provincial Government Transfer	Basic services and infrastructure development	R 200,00 0.00	R -	R -
5533 0040 1	Library and Information Services	GREEN VALLEY:UPGRADE LIBRARY G	Libraries	Provincial Government Transfer	Basic services and infrastructure development	R 450,00 0.00	R -	R -
5533 0041 1	Library and Information Services	SECURITY CAMERAS	Furniture and other office equipment	Provincial Government Transfer	Basic services and infrastructure development	R 52,000. 00	R -	R -
5533 0046 1	Library and Information Services	FURNITURE AND EQUIPMENT	Furniture and other office equipment	Provincial Government Transfer	Basic services and infrastructure development	R 30,000. 00	R -	R -
5534 0013 1	Protection Services: Fire Department	TECHNICAL RESCUE EQUIPMENT	Fire, safety & emergency	Asset Financing Reserve	Basic services and infrastructure development	R 200,00 0.00	R 150,00 0.00	R -
5534 0038 1	Protection Services: Fire Department	UPGRADE OF BUILDINGS	Other Buildings	Asset Financing Reserve	Basic services and infrastructure development	R -	R 200,00 0.00	R -
5534 0055 1	Protection Services: Fire Department	HAZMAT EQUIPMENT	Fire, safety & emergency	Asset Financing Reserve	Basic services and infrastructure development	R -	R 500,00 0.00	R -
5534 0058 1	Protection Services: Fire Department	AIRPORT FIRE FIGHTING SERVICES	Fire, safety & emergency	Asset Financing Reserve	Basic services and infrastructure development	R -	R 500,00 0.00	R -
5534 0060 1	Protection Services: Fire Department	UPGRADE KURLAND FIRE SUB STATI	Other Buildings	Asset Financing Reserve	Basic services and infrastructure development	R -	R 150,00 0.00	R 300,00 0.00
5534 0061 1	Protection Services: Fire Department	KRANSHOEK SUB FIRE STATION	Other Buildings	Asset Financing Reserve	Basic services and infrastructure development	R -	R 5,000,0 00.00	R -
5534 2013 1	Protection Services: Traffic Department	TOOLS AND EQUIPMENT	Furniture and other office equipment	Asset Financing Reserve	Basic services and infrastructure development	R 88,000. 00	R 150,00 0.00	R -
5534 2014 1	Protection Services: Traffic Department	TECHNICAL EQUIPMENT	Plant & equipment	Asset Financing Reserve	Basic services and infrastructure development	R 82,000. 00	R 60,000. 00	R -
5534 2032 1	Protection Services: Traffic Department	LAND AND BUILDINGS 2	Other Buildings	External Loans	Basic services and infrastructure development	R 1,000,0 00.00	R -	R -

5534 2046 1	Protection Services: Traffic Department	FURNITURE AND EQUIPMENT	Furniture and other office equipment	Asset Financing Reserve	Basic services and infrastructure development	R 190,00 0.00	R 110,00 0.00	R -
5534 2053 1	Protection Services: Traffic Department	TECHNICAL EQUIPMENT	Plant & equipment	Asset Financing Reserve	Basic services and infrastructure development	R 60,000. 00	R -	R -
5534 2054 1	Protection Services: Traffic Department	SPECIALISED EQUIPMENT	Plant & equipment	Asset Financing Reserve	Basic services and infrastructure development	R 190,00 0.00	R -	R -
5534 2056 1	Protection Services: Traffic Department	BODY ARMOR	Plant & equipment	Asset Financing Reserve	Basic services and infrastructure development	R 40,000. 00	R -	R -
5534 2057 1	Protection Services: Traffic Department	SCBA SETS AND COMPRESSOR	Plant & equipment	Asset Financing Reserve	Basic services and infrastructure development	R -	R 300,00 0.00	R -
5534 2062 1	Protection Services: Traffic Department	FIRE ARMS 9MM GLOCK SEMI AUTOM	Furniture and other office equipment	Asset Financing Reserve	Basic services and infrastructure development	R 80,000. 00	R 100,00 0.00	R -
5534 3013 1	Protection Services: Law Enforcement	TOOLS AND EQUIPMENT	Plant & equipment	Asset Financing Reserve	Good Governance and Transformation	R 100,00 0.00	R 60,000. 00	R -
5535 0001 1	Protection Services: Traffic Department	OFFICE FURNITURE	Furniture and other office equipment	Asset Financing Reserve	Basic services and infrastructure development	R 50,000. 00	R -	R -
5535 0032 1	Parks and Recreation: Parks Maintenance and Horticulture	KRANSHOEK: UPGRADE SPORTS FAC	Plant & equipment	National Government Transfers	Basic services and infrastructure development	R 13,158, 000.00	R -	R -
5535 0034 1	Parks and Recreation: Parks Maintenance and Horticulture	TOOLS AND EQUIPMENT	Plant & equipment	Asset Financing Reserve	Basic services and infrastructure development	R 150,00 0.00	R -	R -
5535 0036 1	Parks and Recreation: Parks Maintenance and Horticulture	BOSSIESGIF: UPGRADE SPORTS FAC	Plant & equipment	National Government Transfers	Basic services and infrastructure development	R -	R 1,000,0 00.00	R 1,000,0 00.00
5535 0039 1	Protection Services: Traffic Department	OFFICE FURNITURE	Furniture and other office equipment	Asset Financing Reserve	Basic services and infrastructure development	R 30,000. 00	R 20,000. 00	R 20,000. 00
5535 2004 1	Parks and Recreation: Cemeteries	ESTABLISHMENT OF NEW CEMETARY	Cemeteries	External Loans	Basic services and infrastructure development	R 700,00 0.00	R 990,62 5.00	R -
5535 2005 1	Parks and Recreation: Cemeteries	ESTABLISHMENT OF NEW CEMENTRIE	Cemeteries	Asset Financing Reserve	Basic services and infrastructure development	R -	R 500,00 0.00	R 500,00 0.00
5535 2006 1	Parks and Recreation: Cemeteries	FURNITURE	Furniture and other office equipment	Asset Financing Reserve	Basic services and infrastructure development	R 50,000. 00	R -	R -
5535 4046 1	Parks and Recreation: Simunye Centre	PLASTIC CHAIRS AND TABLES FOR	Furniture and other office equipment	Asset Financing Reserve	Basic services and infrastructure development	R 600,00 0.00	R 150,00 0.00	R 150,00 0.00
5541 0035 1	Administrative Services	UPGRADE OF MUNICIPAL BUILDING	Other Buildings	Asset Financing Reserve	Good Governance and Transformation	R 150,00 0.00	R -	R -
5541 0047 1	Administrative Services	FURNITURE AND EQUIPMENT	Furniture and other office equipment	Asset Financing Reserve	Good Governance and Transformation	R 30,000. 00	R -	R -
5542 0046 1	Human Resources Management Services	FURNITURE AND EQUIPMENT	Furniture and other office equipment	Asset Financing Reserve	Good Governance and Transformation	R 140,00 0.00	R -	R -
5542 2036 1	Aerodrome	AIRPORT FIRESTATION - FENCING,	Roads, Pavements & Bridges	Asset Financing Reserve	Local Economic Development	R 750,00 0.00	R 500,00 0.00	R -
5543 0046 1	HOD: Corporate Services	SOUND SYSTEM	Furniture and other office equipment	Asset Financing Reserve	Good Governance and Transformation	R 30,000. 00	R -	R -

5551 0035 1	HOD: Financial Services	UPGRADE OF MUNICIPAL BUILDINGS	Other Buildings	Asset Financing Reserve	Financial viability	R -	R 2,000,000.00	R -
5554 0013 1	Information and Communication Technology (ICT)	COMPUTER EQUIPMENT	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R 500,000.00	R 910,000.00	R 450,000.00
5554 0014 1	Information and Communication Technology (ICT)	COMPUTER EQUIPMENT SPARES	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R 200,000.00	R 200,000.00	R -
5554 0020 1	Information and Communication Technology (ICT)	DR SERVER/STORAGE PROJECT	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R 700,000.00	R -	R -
5554 0022 1	Information and Communication Technology (ICT)	COMPUTER REPLACEMENT	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R 200,000.00	R 200,000.00	R -
5554 0026 1	Information and Communication Technology (ICT)	WIRELESS UPGRADES	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R 265,000.00	R -	R -
5554 0028 1	Information and Communication Technology (ICT)	FIREWALL UPGRADE	Computers - software & programming	Asset Financing Reserve	Financial viability	R 320,000.00	R -	R -
5554 0029 1	Information and Communication Technology (ICT)	HOST SERVERS UPGRADE	Computers - software & programming	Asset Financing Reserve	Financial viability	R 860,000.00	R -	R -
5554 0030 1	Information and Communication Technology (ICT)	NEW USERS	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R 200,000.00	R 200,000.00	R -
5554 0031 1	Information and Communication Technology (ICT)	SPARES	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R 250,000.00	R 250,000.00	R -
5554 0032 1	Information and Communication Technology (ICT)	HIGH SITE SETUP	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R 80,000.00	R 80,000.00	R -
5554 0033 1	Information and Communication Technology (ICT)	HALL CONNECTIONS (PHONES NETWO	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R 150,000.00	R -	R -
5554 0034 1	Information and Communication Technology (ICT)	MELLVILLE'S CORNER	Other Buildings	Asset Financing Reserve	Financial viability	R -	R 600,000.00	R -
5554 0037 1	Information and Communication Technology (ICT)	OVERHEAD PROJECTORS	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R 20,000.00	R -	R -
5554 0038 1	Information and Communication Technology (ICT)	CCTV CAMERAS	Computers - hardware/equipment	Asset Financing Reserve	Financial viability	R -	R 120,000.00	R -
5571 2038 1	Municipal Land and Buildings	UPGRADE OF MUNICIPAL BUILDINGS	Other Buildings	Asset Financing Reserve	Good Governance and Transformation	R 1,600,000.00	R 500,000.00	R 500,000.00
5572 0031 1	Municipal Land and Buildings	SMME SHELTERS	Other Buildings	Asset Financing Reserve	Good Governance and Transformation	R 750,000.00	R 750,000.00	R 750,000.00
5573 0015 1	Planning and Economic Development	GPS HANDHELD DEVICE	Furniture and other office equipment	Asset Financing Reserve	Local Economic Development	R 100,000.00	R -	R -
5573 0046 1	Planning and Economic Development	FURNITURE & EQUIPMENT	Furniture and other office equipment	Asset Financing Reserve	Local Economic Development	R 30,000.00	R -	R -
5582 0015 1	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:SPEED HUMPS	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R 100,000.00	R 50,000.00	R 100,000.00
5582 0017 1	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:REHABILITATION HI	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R 1,000,000.00	R -	R -

5582 0018 1	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:REHABILIT ATE PINE	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R -	R 2,500,0 00.00	R -
5582 0019 1	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:UPGRADE TWAK STRE	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 2,000,0 00.00
5582 0023 1	Roads, Stormwater and Buildings Maintenance	TOOLS AND EQUIPMENT	Plant equipment	Asset Financing Reserve	Basic services and infrastructure development	R 100,00 0.00	R 50,000. 00	R -
5582 0028 1	Roads, Stormwater and Buildings Maintenance	KURLAND: REHABILITATE KERSHOUT	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R -	R 1,500,0 00.00	R -
5582 0029 1	Roads, Stormwater and Buildings Maintenance	KURLAND:REHABILITATE FLOWER ST	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 1,500,0 00.00
5582 0030 1	Roads, Stormwater and Buildings Maintenance	KRANSHOEK: UPGRADE GRAVEL ROAD	Roads, Pavements & Bridges	External Loans	Basic services and infrastructure development	R 1,000,0 00.00	R 1,000,0 00.00	R 781,70 1.00
5582 0036 1	Roads, Stormwater and Buildings Maintenance	KURLAND:NEW WALKWAYS	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R 500,00 0.00	R 500,00 0.00
5582 0037 1	Roads, Stormwater and Buildings Maintenance	KWANO:REHAB PAVED ROADS PHASE	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R -	R 2,000,0 00.00	R 2,700,0 00.00
5582 0046 1	Roads, Stormwater and Buildings Maintenance	FURNITURE AND EQUIPMENT	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R 65,000. 00	R -	R -
5582 0047 1	Roads, Stormwater and Buildings Maintenance	KWANO:UPGRADE SW PHASE 1	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R 2,000,0 00.00	R 2,000,0 00.00	R 2,000,0 00.00
5582 0048 1	Roads, Stormwater and Buildings Maintenance	PINETREES:WALK WAYS	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R 500,00 0.00	R 500,00 0.00
5582 0049 1	Roads, Stormwater and Buildings Maintenance	KEURBOOMS:UPG RADE STORMWATER	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R -	R 1,000,0 00.00	R -
5582 0050 1	Roads, Stormwater and Buildings Maintenance	POORJIES:PARKIN G AREA	Roads, Pavements & Bridges	External Loans	Basic services and infrastructure development	R -	R 1,000,0 00.00	R 5,000,0 00.00
5582 0060 1	Roads, Stormwater and Buildings Maintenance	NEW HORIZONS:NEW WALKWAYS	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R 500,00 0.00	R 500,00 0.00
5582 0074 1	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY PHASE 2, 3 & 4	Roads, Pavements & Bridges	Provincial Government Transfer	Basic services and infrastructure development	R 512,35 0.00	R 93,151. 00	R 1,265,5 80.00
5582 0077 1	Roads, Stormwater and Buildings Maintenance	QOLWENI/BOSSIE SGIF PH 4A (410)	Roads, Pavements & Bridges	Provincial Government Transfer	Basic services and infrastructure development	R 1,486,5 30.00	R 423,85 9.00	R 357,41 0.00
5582 0078 1	Roads, Stormwater and Buildings Maintenance	KWANOKUTHULA PHASE 5 (1000)	Roads, Pavements & Bridges	Provincial Government Transfer	Basic services and infrastructure development	R 604,38 0.00	R 129,13 0.00	R 1,552,1 60.00
5582 0079 1	Roads, Stormwater and Buildings Maintenance	SHELL ULTRA CITY (167)	Roads, Pavements & Bridges	Provincial Government Transfer	Basic services and infrastructure development	R 672,73 0.00	R 39,767. 00	R -
5582 0080 1	Roads, Stormwater and Buildings Maintenance	EBENHAEZER PORTIONS 3, 20, 42	Roads, Pavements & Bridges	Provincial Government Transfer	Basic services and infrastructure development	R 646,97 0.00	R 205,13 1.00	R 1,292,4 70.00
5582 0092 1	Roads, Stormwater and Buildings Maintenance	QOLWENI/BOSSIE SGIF PH 4B (301)	Roads, Pavements & Bridges	Provincial Government Transfer	Basic services and infrastructure development	R 342,84 0.00	R 63,780. 00	R 842,19 0.00
5582 0093 1	Roads, Stormwater and Buildings Maintenance	QOLWENI PHASE 5 (141)	Roads, Pavements & Bridges	Provincial Government Transfer	Basic services and infrastructure development	R -	R -	R 16,950. 00

5582 0094 1	Roads, Stormwater and Buildings Maintenance	HARKERVILLE (80)	Roads, Pavements & Bridges	Provincial Government Transfer	Basic services and infrastructure development	R 58,790. 00	R 73,965. 00	R -
5582 0102 1	Roads, Stormwater and Buildings Maintenance	NEW HORIZONS:PARKIN G AREA	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R -	R 500,00 0.00	R 500,00 0.00
5582 0107 1	Roads, Stormwater and Buildings Maintenance	NON-MOTORISED TRANSPORT PLAN- C	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R 500,00 0.00	R 500,00 0.00
5582 0200 1	Roads, Stormwater and Buildings Maintenance	KWANO:SPEEDHU MPS (SHP)	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 50,000. 00
5582 0207 1	Roads, Stormwater and Buildings Maintenance	KRANSHOEK- UPGRADING OF GRAVEL	Roads, Pavements & Bridges	National Government Transfers	Basic services and infrastructure development	R 5,000,0 00.00	R 5,000,0 00.00	R 7,000,0 00.00
5582 0209 1	Roads, Stormwater and Buildings Maintenance	PLETT: REHAB PAVED ROADS (PMS)	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 1,500,0 00.00
5582 0401 1	Roads, Stormwater and Buildings Maintenance	PLETT:UPGRADE TAXI RANK	Roads, Pavements & Bridges	External Loans	Basic services and infrastructure development	R -	R -	R 1,000,0 00.00
5582 0402 1	Roads, Stormwater and Buildings Maintenance	PLETT:CBD RINROAD SYSTEM	Roads, Pavements & Bridges	External Loans	Basic services and infrastructure development	R -	R -	R 1,000,0 00.00
5582 0403 1	Roads, Stormwater and Buildings Maintenance	POORTJIES:UPGRA DE BEACON WAY	Roads, Pavements & Bridges	External Loans	Basic services and infrastructure development	R 6,000,0 00.00	R 6,000,0 00.00	R 6,000,0 00.00
5582 0404 1	Roads, Stormwater and Buildings Maintenance	POORTJIES:EMBAR KMENT PROTECTIO	Roads, Pavements & Bridges	External Loans	Basic services and infrastructure development	R -	R 3,250,0 00.00	R 5,000,0 00.00
5582 0500 1	Roads, Stormwater and Buildings Maintenance	NEW HORIZONS: UPGRADE GRAVEL R	Storm water	Asset Financing Reserve	Basic services and infrastructure development	R -	R 500,00 0.00	R 500,00 0.00
5582 0501 1	Roads, Stormwater and Buildings Maintenance	NEW HORIZONS: UPGRADE STORMWAT	Storm water	Asset Financing Reserve	Basic services and infrastructure development	R -	R 1,000,0 00.00	R 1,000,0 00.00
5582 0502 1	Roads, Stormwater and Buildings Maintenance	PLETT: CBD PEDESTRIAN ZONE	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 1,000,0 00.00
5582 0503 1	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:WALKWAY	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R 500,00 0.00	R 500,00 0.00
5582 0506 1	Roads, Stormwater and Buildings Maintenance	INDUSTRIAL: REHAB OF PAVED ROA	Roads, Pavements & Bridges	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R 1,000,0 00.00	R 1,000,0 00.00
5582 0708 1	Roads, Stormwater and Buildings Maintenance	KURLAND PHASE 3 & 4	Roads, Pavements & Bridges	Provincial Government Transfer	Basic services and infrastructure development	R -	R 2,759.0 0	R 128,53 0.00
5582 0709 1	Roads, Stormwater and Buildings Maintenance	KRANSHOEK PHASE 3, 4 & 5	Roads, Pavements & Bridges	Provincial Government Transfer	Basic services and infrastructure development	R -	R -	R 384,77 0.00
5582 4000 1	Fleet Maintenance	REPLACEMENT OF FLEET VEHICLE	General vehicles	External Loans	Basic services and infrastructure development	R 4,530,0 00.00	R 9,810,0 00.00	R 9,650,0 00.00
5582 4031 1	Fleet Maintenance	UPGRADING OF DEPOT	Furniture and other office equipment	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R 1,000,0 00.00	R 5,000,0 00.00
5582 4033 1	Fleet Maintenance	NEW FIRE RESCUE ALL IN 1 (VEHI	Furniture and other office equipment	Other Grants and Subsidies	Basic services and infrastructure development	R 1,200,0 00.00	R -	R -
5583 0008 1	Waste Management	WASTE DROP-OFF FACILITY EXTERN	Waste Management	External Loans	Basic services and infrastructure development	R 1,000,0 00.00	R 1,000,0 00.00	R 1,000,0 00.00

5584 0033 1	Water Services: Waste Water Purification	KWANOKUTHULA UPGRADE SEWER OUT	Sewerage purification	National Government Transfers	Basic services and infrastructure development	R 4,385,9 65.00	R 4,385,9 65.00	R -
5584 0034 1	Water Services: Waste Water Purification	TOOLS AND EQUIPMENT-CRR	Plant & equipment	Asset Financing Reserve	Basic services and infrastructure development	R 80,000. 00	R 100,00 0.00	R 120,00 0.00
5584 0052 1	Water Services: Waste Water Purification	WITTEDRIFT:UPGR ADE PUMP STATIO	Sewerage purification	Other Grants and Subsidies	Basic services and infrastructure development	R 4,100,0 00.00	R -	R -
5584 0053 1	Water Services: Waste Water Purification	DUNES:UPGRADE PUMP STATION 8	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R -	R -
5584 0056 1	Water Services: Waste Water Purification	GANSEVALLEI WWTW: UPGRADE AERA	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R 700,00 0.00	R -	R 1,000,0 00.00
5584 0057 1	Water Services: Waste Water Purification	DUNES:REFURBISH MENT PUMP STATI	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R 1,500,0 00.00	R -	R -
5584 0058 1	Water Services: Waste Water Purification	DUNES:REFURBISH PUMP STATION 1	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R -	R 2,150,0 00.00	R -
5584 0059 1	Water Services: Waste Water Purification	GOOSEVALLEY:REF URBISH PUMP STA	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R -	R -
5584 0060 1	Water Services: Waste Water Purification	KURLAND:UPGRA DE WWTW	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R -	R -
5584 0063 1	Water Services: Waste Water Purification	KURLAND:UPGRA DE PUMP STATION 1	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R 1,000,0 00.00	R -
5584 0064 1	Water Services: Waste Water Purification	PIESANG VALLEY:NEW RISING MAIN	Reticulation	External Loans	Basic services and infrastructure development	R -	R -	R 3,000,0 00.00
5584 0065 1	Water Services: Waste Water Purification	GANSEVALLEI WWTW:NEW CLARIFIER	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 1,000,0 00.00
5584 0066 1	Water Services: Waste Water Purification	KURLAND:UPGRA DE PUMP STATION 4	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 500,00 0.00
5584 0074 1	Water Services: Waste Water Purification	GREEN VALLEY PHASE 2, 3 & 4	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 133,50 0.00	R 24,272. 00	R 329,76 0.00
5584 0077 1	Water Services: Waste Water Purification	QOLWENI/BOSSIE SGIF PH 4A (410)	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 387,33 0.00	R 110,44 2.00	R 93,130. 00
5584 0078 1	Water Services: Waste Water Purification	KWANOKUTHULA PHASE 5 (1000)	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 157,48 0.00	R 33,646. 00	R 404,44 0.00
5584 0079 1	Water Services: Waste Water Purification	SHELL ULTRA CITY (167)	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 175,29 0.00	R 10,362. 00	R -
5584 0080 1	Water Services: Waste Water Purification	EBENHAEZER PORTIONS 3, 20, 42	Sewerage purification	Provincial Government Transfer	Basic services and infrastructure development	R 168,58 0.00	R 53,450. 00	R 336,77 0.00
5584 0092 1	Water Services: Waste Water Purification	QOLWENI/BOSSIE SGIF PH 4B (301)	Sewerage purification	Provincial Government Transfer	Basic services and infrastructure development	R 89,330. 00	R 16,619. 00	R 219,44 0.00
5584 0093 1	Water Services: Waste Water Purification	QOLWENI PHASE 5 (141)	Sewerage purification	Provincial Government Transfer	Basic services and infrastructure development	R -	R -	R 4,420.0 0
5584 0094 1	Water Services: Waste Water Purification	HARKERVILLE (80)	Sewerage purification	Provincial Government Transfer	Basic services and infrastructure development	R 15,320. 00	R 19,273. 00	R -

5584 0103 1	Water Services: Waste Water Purification	KRANSHOEK:UPGR ADE OUTFALLS SEW	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure and development	R 1,000,0 00.00	R 2,000,0 00.00	R 2,500,0 00.00
5584 0104 1	Water Services: Waste Water Purification	UPGRADING OF PUMPSTATION- EFF	Sewerage purification	External Loans	Basic services and infrastructure development	R 1,000,0 00.00	R -	R -
5584 0200 1	Water Services: Waste Water Purification	PIESANG VALLEY:UPGRADE PUMPS	Sewerage purification	External Loans	Basic services and infrastructure development	R 1,000,0 00.00	R 5,000,0 00.00	R 10,000, 000.00
5584 0206 1	Water Services: Waste Water Purification	SECURITY FOR KEYS ON SITES-CRR	Security and policing	Asset Financing Reserve	Basic services and infrastructure development	R 500,00 0.00	R 500,00 0.00	R 500,00 0.00
5584 0300 1	Water Services: Waste Water Purification	KWANO: UPGRADE OUTFALL SEWER	Sewerage purification	External Loans	Basic services and infrastructure development	R 500,00 0.00	R 500,00 0.00	R 500,00 0.00
5584 0301 1	Water Services: Waste Water Purification	GREEN VALLEY: UPGRADE BULK SEW	Sewerage purification	External Loans	Basic services and infrastructure development	R 1,000,0 00.00	R -	R -
5584 0402 1	Water Services: Waste Water Purification	GREEN VALLEY: UPGRADE BULK SEW	Sewerage purification	National Government Transfers	Basic services and infrastructure development	R -	R -	R 1,000,0 00.00
5584 0403 1	Water Services: Waste Water Purification	EBENHAEZER: NEW BULK SEWER SER	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R -	R 500,00 0.00	R 3,089,0 36.00
5584 0600 1	Water Services: Waste Water Purification	NATURES VALLEY: NEW SEWERAGE S	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R 1,000,0 00.00	R 3,000,0 00.00	R 5,000,0 00.00
5584 0601 1	Water Services: Waste Water Purification	HARKERVILLE: NEW SEWERAGE SYST	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R 800,00 0.00	R 1,000,0 00.00	R 1,000,0 00.00
5584 0602 1	Water Services: Waste Water Purification	KEURBOOMS: UPGRADE AVENTURA PU	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R 4,000,0 00.00	R 4,000,0 00.00	R -
5584 0603 1	Water Services: Waste Water Purification	MATJIESFONTEIN: UPGRADE PUMP S	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 1,000,0 00.00
5584 0604 1	Water Services: Waste Water Purification	DUNES: UPGRADE OUTFALL SEWER	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R -	R 2,000,0 00.00	R 2,500,0 00.00
5584 0605 1	Water Services: Waste Water Purification	GOOSEVALLEY: UPGRADE OUTFALL S	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R -	R 1,000,0 00.00	R 5,000,0 00.00
5584 0608 1	Water Services: Waste Water Purification	PIESANG VALLEY: NEW OUTFALL SE	Sewerage purification	External Loans	Basic services and infrastructure development	R 1,000,0 00.00	R 4,000,0 00.00	R -
5584 0609 1	Water Services: Waste Water Purification	KEURBOOMS: UPGRADE RISING MAIN	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 500,00 0.00
5584 0700 1	Water Services: Waste Water Purification	DUNES: UPGRADE RISING MAIN	Sewerage purification	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 1,100,0 00.00
5584 0708 1	Water Services: Waste Water Purification	KURLAND PHASE 3 & 4	Sewerage purification	Provincial Government Transfer	Basic services and infrastructure development	R -	R 719.00	R 33,490. 00
5584 0709 1	Water Services: Waste Water Purification	KRANSHOEK PHASE 3, 4 & 5	Sewerage purification	Provincial Government Transfer	Basic services and infrastructure development	R -	R 33,490. 00	R 100,26 0.00
5585 0023 1	Electrical and Mechanical Engineering Services	HV & MV TEST & SAFETY EQUIPMEN	Plant & equipment	Asset Financing Reserve	Basic services and infrastructure development	R 800,00 0.00	R 800,00 0.00	R 500,00 0.00
5585 0046 1	Electrical and Mechanical Engineering Services	TOOLS AND EQUIPMENT-CRR	Plant & equipment	Asset Financing Reserve	Basic services and infrastructure development	R 250,00 0.00	R 270,00 0.00	R 290,00 0.00

5585 0048 1	Electrical and Mechanical Engineering Services	UPGRADE MV CABLES PLETT	Transmission & Reticulation	External Loans	Basic services and infrastructure development	R -	R 2,900,00.00	R -
5585 0078 1	Electrical and Mechanical Engineering Services	QOLWENI: ELECTRICITY RELOCATIO	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 900,00.00	R 1,000,00.00	R 2,200,00.00
5585 0079 1	Electrical and Mechanical Engineering Services	QOLWENI: NEW ELECTRICITY FOR P	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 3,900,00.00
5585 0081 1	Electrical and Mechanical Engineering Services	KWANO: ELECTRIFICATION OF PHAS	Transmission & Reticulation	National Government Transfers	Basic services and infrastructure development	R 1,270,00.00	R 2,540,00.00	R 1,790,700.00
5585 0083 1	Electrical and Mechanical Engineering Services	KWANO: NEW LIGHTING FOR PHASE	Transmission & Reticulation	National Government Transfers	Basic services and infrastructure development	R -	R 1,000,00.00	R 1,000,00.00
5585 0084 1	Electrical and Mechanical Engineering Services	KWANO: NEW ELECTRICITY FOR PHA	Transmission & Reticulation	National Government Transfers	Basic services and infrastructure development	R -	R -	R 1,000,00.00
5585 0091 1	Electrical and Mechanical Engineering Services	ERF 4367 (ULTRA CITY): NEW ELE	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 1,500,00.00
5585 0092 1	Electrical and Mechanical Engineering Services	New electricity for ñ85 erven	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 500,00.00
5585 0098 1	Electrical and Mechanical Engineering Services	Christmas lights	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 250,00.00	R -	R -
5585 0099 1	Electrical and Mechanical Engineering Services	New switchgear at SS7 and cabl	Transmission & Reticulation	External Loans	Basic services and infrastructure development	R 3,500,00.00	R 1,100,00.00	R -
5585 0100 1	Electrical and Mechanical Engineering Services	Christmas lights	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 250,00.00	R -	R -
5585 0101 1	Electrical and Mechanical Engineering Services	Cuba and Angola Valley; SAPS a	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 400,00.00	R 400,00.00	R 400,00.00
5585 0102 1	Electrical and Mechanical Engineering Services	Qolweni Valley (x2)	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 400,00.00	R 400,00.00	R -
5585 0103 1	Electrical and Mechanical Engineering Services	Green Valley (x2)	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 400,00.00	R 400,00.00	R -
5585 0104 1	Electrical and Mechanical Engineering Services	Replace and new RMU's all area	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 1,200,00.00	R 1,200,00.00	R -
5585 0105 1	Electrical and Mechanical Engineering Services	KEURBOOMS: UPGRADE TRANSFORMER	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 700,00.00
5585 0107 1	Electrical and Mechanical Engineering Services	PLETT: UPGRADE SWITCHGEAR AT S	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R 1,900,00.00	R -
5585 0108 1	Electrical and Mechanical Engineering Services	NEW FEEDER TO AVENTURA	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R 1,600,00.00	R 1,800,00.00
5585 0109 1	Electrical and Mechanical Engineering Services	REPLACE EXTERNAL RADIAL SUPPLY	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R 400,00.00	R 2,800,00.00
5585 0206 1	Electrical and Mechanical Engineering Services	SECURITY FOR KEY SITES-CRR	Security and policing	Asset Financing Reserve	Basic services and infrastructure development	R 500,00.00	R 500,00.00	R 500,00.00
5585 0217 1	Electrical and Mechanical Engineering Services	KWANO:UPGRADE BULK ELECTRIFICA	Transmission & Reticulation	National Government Transfers	Basic services and infrastructure development	R 7,501,930.00	R 4,477,544.00	R 10,367,195.00

5585 0404 1	Electrical and Mechanical Engineering Services	POORTJIES:UPGRADE SS4	Transmission & Reticulation	External Loans	Basic services and infrastructure development	R 2,800,000.00	R -	R -
5585 0405 1	Electrical and Mechanical Engineering Services	GOOSEVALLEY:UPGRADE MAIN SUPPL	Transmission & Reticulation	External Loans	Basic services and infrastructure development	R 500,000.00	R 1,500,000.00	R 1,500,000.00
5585 0408 1	Electrical and Mechanical Engineering Services	PLETT:UPGRADE MINI SUBS	Transmission & Reticulation	External Loans	Basic services and infrastructure development	R 1,200,000.00	R 1,200,000.00	R 1,200,000.00
5585 0409 1	Electrical and Mechanical Engineering Services	BRAKKLOOF:POWER FACTOR CORRECT	Transmission & Reticulation	External Loans	Basic services and infrastructure development	R -	R 1,100,000.00	R -
5585 0500 1	Electrical and Mechanical Engineering Services	NEW HORIZONS:UPGRADE OF MAIN	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 3,500,000.00	R -	R -
5585 0701 1	Electrical and Mechanical Engineering Services	WITTEDRIFT: RING NETWORK	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R 500,000.00	R -
5585 0704 1	Electrical and Mechanical Engineering Services	NATURES VALLEY: REPLACE EQUIPM	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R 200,000.00	R -
5585 0705 1	Electrical and Mechanical Engineering Services	PLETT: CBD UPGRADE OF MAIN SUPP	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 2,000,000.00
5585 0706 1	Electrical and Mechanical Engineering Services	PLETT: NEW GENERATORS: CRR	Transmission & Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 1,000,000.00	R 1,100,000.00	R 1,200,000.00
5586 0023 1	Water Services: Water Distribution	TOOLS AND EQUIPMENT	Plant & equipment	Asset Financing Reserve	Basic services and infrastructure development	R 150,000.00	R 150,000.00	R 200,000.00
5586 0055 1	Water Services: Water Distribution	WATER DEMAND MANAGEMENT (PRESS	Dams & Reservoirs	Asset Financing Reserve	Basic services and infrastructure development	R 500,000.00	R 600,000.00	R 800,000.00
5586 0074 1	Water Services: Water Distribution	GREEN VALLEY PHASE 2, 3 & 4	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 75,770.00	R 13,776.00	R 187,160.00
5586 0077 1	Water Services: Water Distribution	QOLWENI/BOSSIE SGIF PH 4A (410)	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 219,840.00	R 62,683.00	R 52,860.00
5586 0078 1	Water Services: Water Distribution	KWANOKUTHULA PHASE 5 (1000)	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 89,380.00	R 19,097.00	R 229,550.00
5586 0079 1	Water Services: Water Distribution	SHELL ULTRA CITY (167)	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 99,490.00	R 5,881.00	R -
5586 0080 1	Water Services: Water Distribution	EBENHAEZER PORTIONS 3, 20, 42	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 95,680.00	R 30,336.00	R 191,140.00
5586 0091 1	Water Services: Water Distribution	KURLAND: UPGRADE WTW	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 5,000,000.00
5586 0092 1	Water Services: Water Distribution	QOLWENI/BOSSIE SGIF PH 4B (301)	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 50,700.00	R 9,432.00	R 124,550.00
5586 0093 1	Water Services: Water Distribution	QOLWENI PHASE 5 (141)	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R -	R -	R 2,510.00
5586 0094 1	Water Services: Water Distribution	HARKERVILLE (80)	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R 8,690.00	R 10,939.00	R -
5586 0102 1	Water Services: Water Distribution	KURLAND WTW, WATER SUPPLY, BORE	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00

5586 0103 1	Water Services: Water Distribution	UDP:KRANSHOEK WATER SUPPLY-GRA	Dams & Reservoirs	National Government Transfers	Basic services and infrastructure development	R 6,805,158.00	R 7,400,877.00	R 7,000,000.00
5586 0105 1	Water Services: Water Distribution	NEW NATURES VALLEY RESERVOIR &	Dams & Reservoirs	Asset Financing Reserve	Basic services and infrastructure development	R 1,000,000.00	R 2,000,000.00	R 5,000,000.00
5586 0200 1	Water Services: Water Distribution	WDM:TELEMETRY @RESERV&PUMPS TATI	Dams & Reservoirs	Asset Financing Reserve	Basic services and infrastructure development	R 200,000.00	R 200,000.00	R 200,000.00
5586 0206 1	Water Services: Water Distribution	SECURITY FOR KEY SITES-CRR	Security and policing	Asset Financing Reserve	Basic services and infrastructure development	R 250,000.00	R 250,000.00	R 250,000.00
5586 0207 1	Water Services: Water Distribution	PUMP STATION EQUIPMENT-EFF	Reticulation	External Loans	Basic services and infrastructure development	R -	R 300,000.00	R 300,000.00
5586 0304 1	Water Services: Water Distribution	KRANSHOEK: NEW WATER SUPPLY	Reticulation	External Loans	Basic services and infrastructure development	R 1,000,000.00	R 1,000,000.00	R 970,576.00
5586 0305 1	Water Services: Water Distribution	HARKERVILLE BULK WATER SUPPLY	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 500,000.00	R -	R -
5586 0307 1	Water Services: Water Distribution	GREEN VALLEY: UPGRADE BULK WAT	Reticulation	National Government Transfers	Basic services and infrastructure development	R -	R -	R 2,673,684.00
5586 0404 1	Water Services: Water Distribution	GREEN VALLEY: UPGRADE BULK WAT	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 500,000.00	R 500,000.00	R 500,000.00
5586 0708 1	Water Services: Water Distribution	KURLAND PHASE 3 & 4	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R -	R 408.00	R 19,010.00
5586 0709 1	Water Services: Water Distribution	KRANSHOEK PHASE 3, 4 & 5	Reticulation	Provincial Government Transfer	Basic services and infrastructure development	R -	R -	R 56,900.00
5586 0800 1	Water Services: Water Distribution	NEW WADRIFT DAM-CRR	Reticulation	External Loans	Basic services and infrastructure development	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00
5586 0804 1	Water Services: Water Distribution	DUNES:UPGRADE WATER PIPELINES	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 1,000,000.00
5586 0810 1	Water Services: Water Distribution	KEURBOOMS:UPGRADE BOOSTER PUMP	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R 500,000.00	R -
5586 0812 1	Water Services: Water Distribution	NATURES VALLEY:TELEMETRY	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R -	R 300,000.00
5586 0816 1	Water Services: Water Distribution	PIESANG VALLEY: UPGRADE WATER	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R 1,100,000.00	R -
5586 0822 1	Water Services: Water Distribution	DUNES: UPGRADING RETICULATION	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R -	R 700,000.00	R -
5586 0823 1	Water Services: Water Distribution	PLETT CBD: UPGRADING RETICULAT	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 700,000.00	R -	R 900,000.00
5586 0824 1	Water Services: Water Distribution	POORTJIES: UPGRADE RETICULATIO	Reticulation	Asset Financing Reserve	Basic services and infrastructure development	R 600,000.00	R -	R -
5586 0825 1	Water Services: Water Distribution	KWANO: UPGRADE TANK PUMPS AND	Reticulation	External Loans	Basic services and infrastructure development	R 300,000.00	R -	R -
5586 0826 1	Water Services: Water Distribution	NATURES VALLEY: NEW RIVER PUMP	Reticulation	External Loans	Basic services and infrastructure development	R 50,000.00	R -	R -

Table 65: Budget

SECTION F: GOVERNANCE

The purpose of this section is to report on the status of governance structures and the participation of communities in the affairs of local government as required by legislation.

Good governance has 8 major characteristics. It is participatory, consensus oriented, accountable, transparent, responsive, effective and efficient, equitable and inclusive and follows the rule of law. It assures that corruption is minimized, the views of minorities are taken into account and that the voices of the most vulnerable in society are heard in decision-making. We have a draft public participation policy that still needs to be adopted by council these policy is also to align our 8 major characteristics with the back to basic approach as agreed by national government.

MUNICIPAL POWERS AND FUNCTIONS

The primary role of the municipal council is that of political oversight of the municipality's functions, programmes and the management of the administration. All of the powers of local government are vested in the municipal council. It has the power to make by-laws (legislative authority) and the powers to put those laws into effect (executive authority).

The municipal council has executive and legislative authority over the matters set out in Part B of schedule 4 and Schedule 5 of the Constitution. The municipality may also administer any other matter assigned to it by national or provincial legislation. In administering the matters assigned to local government, the municipal council must strive within its capacity to achieve the Constitutional objects of local government.

ROLES AND RESPONSIBILITIES WITHIN LOCAL GOVERNMENT

The constitutional objects are:

- a) to provide democratic and accountable government for local communities;
- b) to ensure the provision of services to communities in a sustainable manner;
- c) to promote social and economic development
- d) to promote a safe and healthy environment; and
- e) to encourage the involvement of communities and community organisations in the matters of local government.

The Constitution also assigns developmental duties to municipalities. Section 153 provides that a municipality must:

- a) structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- b) participate in national and provincial development programmes

In terms of the Local Government: Municipal Structures Act, No. 117 of 1998, the municipal council must meet at least quarterly. The Act also requires the council to annually review:

- a) the needs of the community
- b) its priorities to meet those needs;
- c) its processes for involving the community;

- d) its organisational and delivery mechanisms for meeting the needs of the community; and
- e) its overall performance in achieving the constitutional objectives outlined above

The municipal council makes decisions concerning the exercise of all the powers and the performance of all the functions of the municipality. The Constitution confines the performance of certain functions to the municipal council alone. These functions may not be delegated by the council under any circumstances.

Functions which may not be delegated by the Municipal Council

1. The passing of by-laws.
2. The approval of budgets
3. The imposition of rates and other taxes, levies and duties
4. The raising of loans

THE ROLE OF GOVERNMENT IN SUSTAINABLE ECONOMIC DEVELOPMENT

In some circles, economic development is perceived as an added burden on local government the contrary is true with Bitou Municipality. Economic development is seen as pivotal enabler for poverty eradication, job creation and stimulating growth and development. Section 152 (c) of the constitution is very clear on this subject as such Bitou Municipality is committed in stimulating economic development. Figure 12 below describes the role of government in all spheres in respect of economic development.

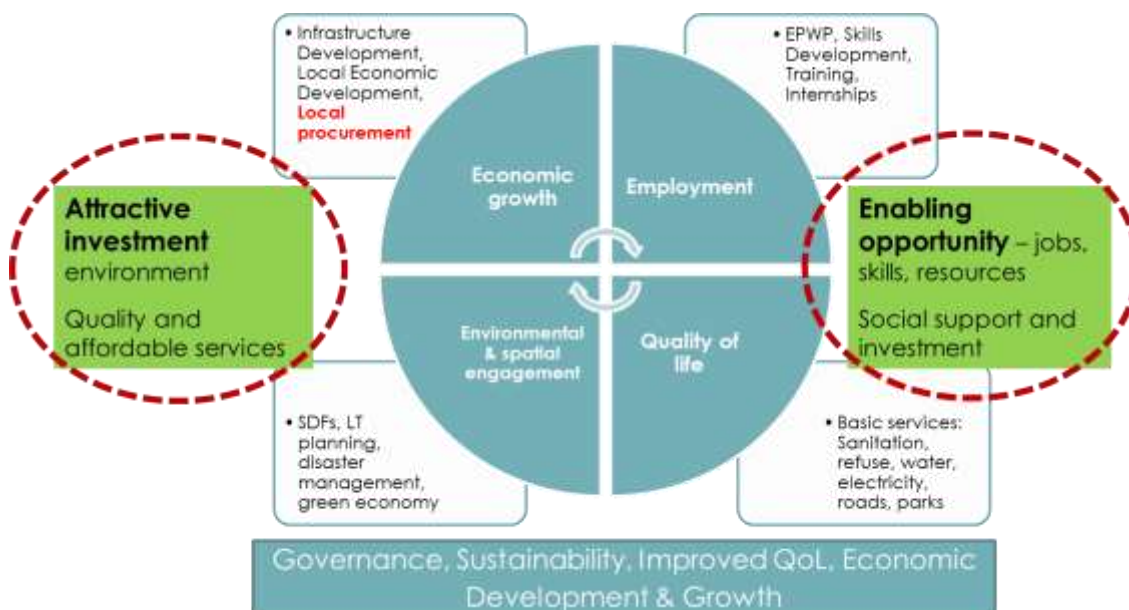


Figure 12 The Role of All of Government towards inclusive growth and Economic Development, Source DEADP

The municipal LED strategy gives a detailed account of all programmes culminating from the diagram in Figure 12 above.

MUNICIPAL LEGISLATIVE AUTHORITY

The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. These functions are contained in the table below.

Schedule 4 Part B	Schedule 5 Part B
1. Air pollution	1. Beaches and amusement facilities
2. Building regulations	2. Billboards and the display of advertisements in public places
3. Child care facilities	3. Cemeteries, funeral parlours and crematoria
4. Electricity and gas reticulation	4. Cleansing
5. Firefighting services Local tourism	5. Control of public nuisances
6. Municipal airports	6. Control of undertakings that sell liquor to the public
7. Municipal planning	7. Facilities for the accommodation, care and burial of animals Fencing and fences
8. Municipal health services	8. Licensing of dogs
9. Municipal public transport	9. Licensing and control of undertakings that sell food to the public Local amenities
10. Municipal public works	10. Local sport facilities
11. Pontoons, ferries, jetties, piers and harbours, Stormwater management systems in built-up areas	11. Markets
12. Trading regulations	12. Municipal abattoirs
13. Water and sanitation services	13. Municipal parks and recreation
	14. Municipal roads
	15. Noise pollution
	16. Pounds
	17. Public places
	18. Refuse removal, refuse dumps and solid waste disposal
	19. Street trading
	20. Street lighting
	21. Traffic and parking

Table 66: SWOT ANALYSIS

COUNCIL

Bitou Municipal Council consist of 13 councillors that comprised of seven Ward Councillors and 6 Proportional Representation Councillors. The Municipality has an Executive Mayoral system. The Executive Mayor appointed an Executive Committee, made up of Councillors drawn from the ruling parties, namely the Active United Front (AUF) and Democratic Alliance (DA) coalition.

COMPOSITION OF BITOU COUNCIL

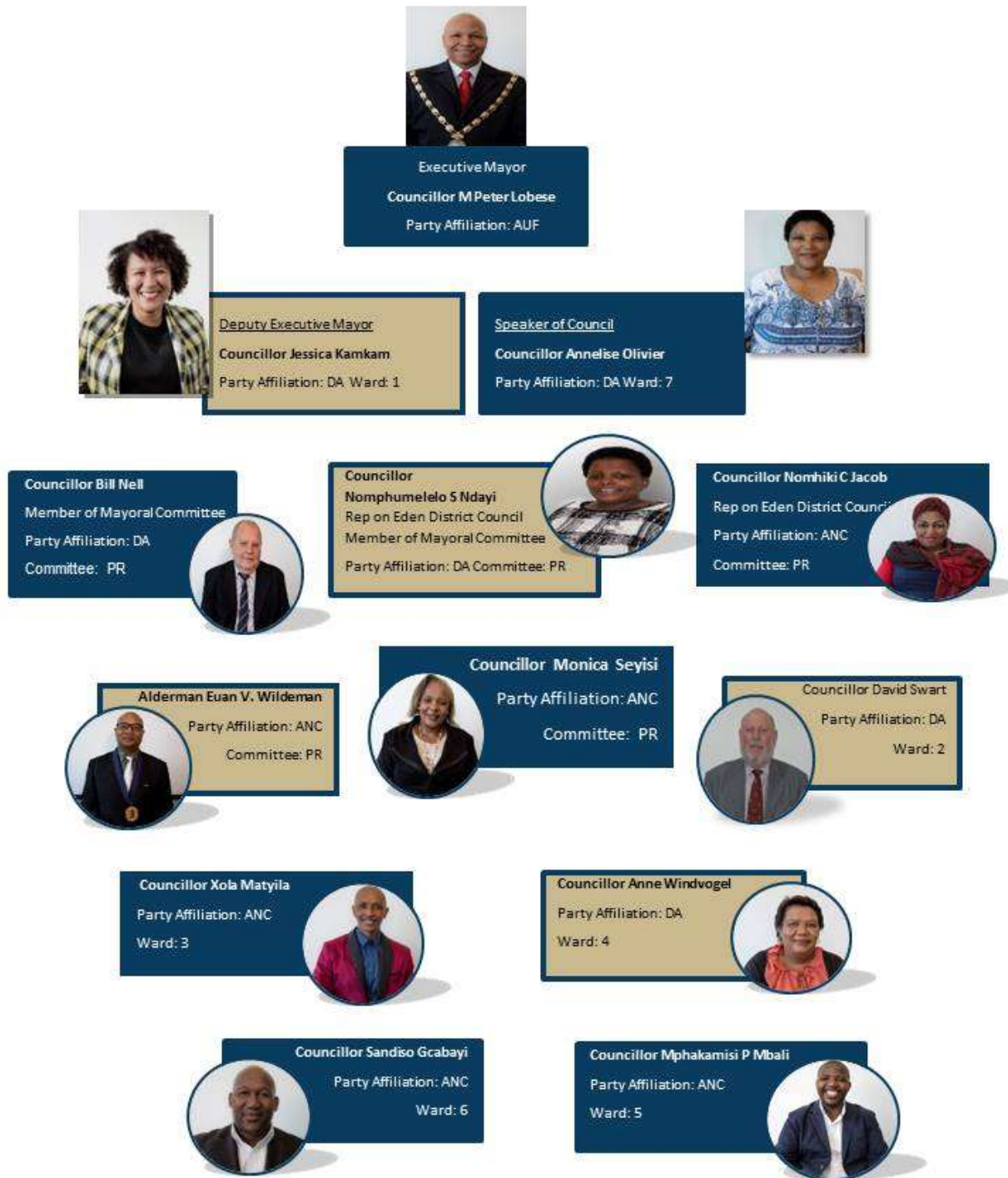


Table 67: Councillors

EXECUTIVE MAYORAL COMMITTEE

The Executive Mayor of the Municipality, assisted by the Mayoral Committee, heads the executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in accordance with the Mayoral Committee.

Table 13 below gives the names and portfolio of each member of the Mayoral Committee:

Name of member	Capacity
Cllr P Lobese	The Executive Mayor
Cllr J Kamkam	The Deputy Executive Mayor
Cllr J Olivier	The Speaker
Cllr B Nel	Mayoral Committee Member
Cllr N Ndayi	Mayoral Committee Member

Table 19: Mayoral Members

SECTION 79 COMMITTEES

Council resolved to establish section 79 and Section 80 committees to support the executive in executing its mandate.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Council established the Municipal Public Accounts Committee in terms of section 79 of the Local Government Structures Act, Act 117 of 1998.

That the functions the newly established MPAC also include:

- To consider and evaluate the content of the annual report and to make recommendations to Council when adopting an oversight report on the annual report;
- To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- To promote good governance, transparency and accountability on the use of municipal resources;
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- To perform any other functions assigned to it through a resolution of council within its area of responsibility.

The MPAC consists of three councillors and that the following Councillors, as nominated by the respective political parties:

- Councillor A R Olivier (Representing the DA)
- Councillor X Matyila...
- Councillor N Jacobs

SECTION 80 COMMITTEES

Council also took a resolution to establish committees in terms of section 80 of the Local Government Structures Act, Act 117 of 1998.

Portfolio Committee:	Finance and Corporate Services		
Chairperson:	Councillor S E Gcabayi		
Members	Department	Division / Section	Officials
Councillor A R Olivier	Finance		Chief Financial Officer
Councillor W J Nel			
Councillor X Matyila			
Councillor N C Jacobs			
	Corporate Services		Head Corporate Services

Table 68: Finance and Corporate Services

Portfolio Committee:	Development Planning & Technical Services		
Chairperson:	Alderman E V Wildeman		
Members	Department	Division / Section	Officials
Councillor B J Nel	Strategic Services		Head Strategic Services
Councillor A R Olivier			
Councillor N C Jacobs			
Councillor X Matyila			
	Engineering Services		Head: Engineering Services

Table 69: Development and Planning Services

Portfolio Committee:	Community Services		
Chairperson:	Councillor L M Seyisi		
Members	Department	Division / Section	Officials
Councillor J N Kamkam	Community Services		Head Community Services
Councillor A S M Windvogel			
Councillor N C Jacobs			
Councillor X Matyila			

Table 70: Community Services

WARD COMMITTEES

Ward committees support the Ward Councillor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

Council adopted a ward committee policy on the 22 June 2013. The municipal area was demarcated into seven wards and a ward committee represents each of the seven wards. Bitou has a fully functional ward committee system of which members are active participants. Ward committee members recently received SAQA accredited training on municipal processes and meeting procedures in order to get them all in line with municipal legislative framework.

The Council at its Special Council meeting held 25 February 2015 adopted an item on the establishment of a Ward Committee Forum in order to enhance strategic relationships between the Bitou communities and the Municipality. The forum can be used as a platform for all stakeholders to unblock service delivery issues as well as to improve ward committee functionality. This will reflect that Bitou Local Municipality maintains the ideal co-operational approach towards operational and geographical solutions. The management team of Bitou Municipality will gain hands on experience on what the needs and challenges of the Bitou community are.

The establishment of the forum will maximize administrative and operational efficiency and provide for adequate checks and balances.

FREQUENCY OF WARD COMMITTEE MEETINGS

Ward Committees used to meet monthly. After a review of their performance and workload, it was resolved that they should on a quarterly basis.

THE ADMINISTRATION

The purpose of this section is to get an overview of the municipal service provision capabilities. In this section, the focus is on the municipal organogram, skills levels, skills development and municipal strategic decision taking capabilities. A good institutional form is the one that follows its function and the main function of local government is to provide basic services like water, sanitation and waste removal. It is safe to say that the current municipal structure reflects its ability to deliver on its mandate.

Bitou Municipality did well in the last two years and won a number of awards including the Goven Mbeki Housing Award and three clean audits. Unfortunately, the recent local government elections had its effect on the municipal leadership as a result there was a power shift and three senior managers has since resigned. However, Council has shown leadership and quickly appointed a Municipal Manager who is an accounting officer and the rest is dependent on him to expeditiously fill the remaining vacant positions.

MACRO STRUCTURE

The municipal structure is as follow:

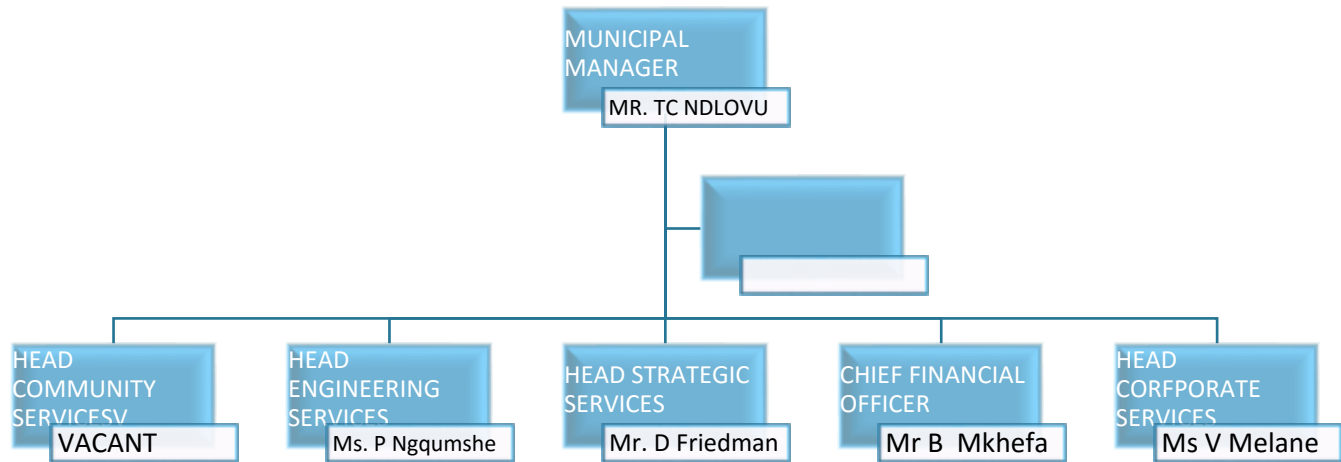


Figure 26: Organogram

The municipality has five directorates that perform certain functions to ensure effective and efficient service delivery. The table below will outline those key functionalities.

DIRECTORATE	CORE FUNCTIONS
Office Of The Municipal Manager	<ul style="list-style-type: none"> • Internal Auditing • Performance Management • Risk Management • Support Office of the Political Office Bearers
Financial Services	<ul style="list-style-type: none"> • Budget and Financial Reporting • Revenue Services • Expenditure • Supply Chain Management • Information Technologies
Corporate Services	<ul style="list-style-type: none"> • Council Support • Administration • Human Resources • Communication • Legal Services • Archive and Records Management
Strategic Services	<ul style="list-style-type: none"> • Integrated Development Planning • Local Economic Development • Town Planning and Land Use Management • Property Management • Environmental Management • Geographic Information Services • Air Port Management
Community Services	<ul style="list-style-type: none"> • Waste Management

	<ul style="list-style-type: none"> • Public Safety • Library and Information Services • Parks, Cemeteries and Recreation • Integrated Human Settlements
Engineering Services	<ul style="list-style-type: none"> • Roads and Stormwater • Fleet Management and Mechanical engineering • Electrical Engineering • Water and Waste water Management • Project Facilitation (PMU)

Table 71: Directorates

STAFF COMPLEMENT

The municipality is currently busy with a work study that is meant to restructure the municipal organisation for the form to follow function. The new organogram will be approved with the 2018/2019 revised IDP. In the meantime a workforce of 583 personnel supports the Bitou Municipality's senior management team. The total funded positions on the approved municipal organogram are 732.

Below is a table indicating the current number of employees at Bitou Municipality, by race within a specific occupational category (including Councillors):

OCCUPATIONAL LEVEL	MALE				FEMALE				GRAND TOTAL
	A	C	I	W	A	C	I	W	
Councillors	5	1		1	2	3			12
Top Management	1		0	1	1	0	0	0	3
Senior Management	0	1	0	5	0	0	0	0	6
Professionally qualified and experienced specialists and mid-management	9	7	1	5	1	3	0	1	27
Skilled technically qualified workers, junior management, supervisors, foremen and superintendents	19	16	1	8	39	35	0	3	121
Semi-skilled and discretionary decision making	65	47	0	2	44	37	0	3	198
Unskilled and defined decision making	69	45	0	0	35	34	0	0	183
TOTAL PERMANENT	163	116	2	21	120	109	0	7	550
Temporary Employees	8	6	0	2	8	7	0	2	33
GRAND TOTAL	171	122	2	23	128	116	0	9	583

Table 20: Municipal staff complement

EMPLOYMENT EQUITY AND TARGETS

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer.

The table below represents the employment equity targets for the 2017/2018 financial year.

OCCUPATIONAL LEVELS	MALE				FEMALE				GRAND TOTAL
	A	C	I	W	A	C	I	W	
Top Management	0	1	0	0	0	1	0	1	3
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technically qualified workers, junior management, supervisors, foremen and superintendents	0	0	0	0	0	1	0	1	2
Semi-skilled and discretionary decision making	0	0	0	0	0	1	2	2	5
Unskilled and defined decision making	0	0	0	0	2	5	1	1	9
TOTAL PERMANENT	0	1	0	0	2	8	3	5	19
Temporary Employees	0	0	0	0	0	3	0	2	5
GRAND TOTAL	0	1	0	0	2	11	3	7	24

Table 21: Employment Equity Targets

MUNICIPAL HUMAN RESOURCES

The Municipality had 708 positions approved for the 2014/15 financial year of which 607 positions were funded during the 2014/2015 financial year. 149 Posts were vacant at the end of 2014/15, resulting in a vacancy rate of 21.0 %.

During the 2015/2016 financial year the Municipality had 765 positions approved on the organogram and 617 of the 708 positions were funded during the 2015/2016 financial year. A total number of 545 positions were filled of which 514 were permanently filled and 31 positions were filled temporarily.

The current structure makes provision for 732 posts of which 538 are filled permanently and 194 posts are vacant, resulting in a vacancy rate of 28.0 %

Vacancies have increased from 21.0% to 28.0% at Bitou Municipality over the past financial year. The table below presents the number of filled and vacant positions per functional area during the 2015/2016 financial year.

POST LEVEL	FILLED	VACANT
MSA section 57 and 56	3	3
Middle Management	6	0
Professionally Qualified and experienced and Mid-management	27	8
Skilled technical and academically qualified workers, junior management, foreman and superintendents	121	32
Semi-skilled and discretionary decision	198	73
Unskilled and defined decision making	183	78
Temporary Employees	33	
TOTAL	538	194
Posts Per functional level		
Functional Area	Filled	Vacant
Office of the Municipal Manager	28	26
Corporate Services	35	10
Financial Services	74	17
Community Services	250	57
Strategic Services	25	15
Engineering Services	126	69
TOTAL	538	194

Table 22: Vacancy rate per functional level and vacancy rate

HUMAN RESOURCE PROJECTIONS FOR 2017/2018

The final organizational structure of the Municipality was approved on Thursday, 30 June 2016 under council resolution C/3/154/06/16. The Municipality is in the process of developing and finalizing job descriptions for each position on the approved organizational organogram.

STAFF PROJECTION FOR THE 2017/2018 FINANCIAL YEAR.

The Municipality is currently busy with a work-study and with a review of its organizational structure and are planning to fill only critical positions until the work-study and organizational review are completed. It is anticipated that this project will be finalised by 31 December 2017.

STAFF TURNOVER RATE

The municipal staff turnover rate has been hovering below 5 percent for the past two years and that can be attributed to political stability. It is clear that from the evidence below that political instability has a direct effect on staff turnover. The table below shows the staff turnover rate for the past four financial years and it is evident that there is an exodus of employees after every local government election.

FINANCIAL YEAR	TOTAL NO OF FILLED POSTS AT THE END OF EACH FINANCIAL YEAR	NEW APPOINTMENTS	NO TERMINATIONS DURING THE YEAR	TURN-OVER RATE
2010/11	486	33	20	4.1
2011/12	488	20	18	3.6
2012/13	447	45	26	5.8
2013/14	456	49	27	5.9
2014/15	559	95	19	4.0
2015/16	514	75	24	4.6

Table 23: Staff turnover rate

SKILLS DEVELOPMENT

Section 68(1) of the Municipal Structures Act states that “a Municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable manner”.

To meet the minimum requirements of the Municipal Structures Act as describe the human resource capacity of the Municipality must comply with the Skills Development Act, Act No 81 of 1998 and the Skills Development Levies Act, Act No 28 of 1999.

SKILLS DEVELOPMENT 2016/2017

The table below indicates the number of beneficiaries per occupational category who received training during the 2016/2017 financial year. The tables below show the number of individuals (headcount) trained and not the number of training interventions.

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management				1					1
Senior management				2					2
Professionally qualified and experienced specialists and mid- management	5	3	1	2		2			13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	7	9		4	5	6		1	32
Semi-skilled and discretionary decision making	17	15			18	13			63
Unskilled and defined decision making	21	15			12	10			58
TOTAL PERMANENT	50	42	1	9	35	31		1	169
Temporary employees	7	5			4	2			18

GRAND TOTAL	57	47	1	9	39	33		1	187
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Table 24: Skills Matrix

TRAINING NEEDS

The following table presents the training needs that has been identified to develop Bitou employees.

OFFICE OF THE MM		DEPARTMENT: FINANCIAL SERVICES	
AFS Audit Training	High	MMCL	High
Ethics Training	High	AAT (LGA)	High
Advanced Excel for Internal Auditors	High	GRAP Training	High
IAT	High	mSCOA (financial & non-financial)	High
MMCL	High	Drivers: Motor bike (A)	High
Project management & Xhosa Training	High	Excellence in Service	High
Financial auditing for internal auditors – Public Sector	Medium	Employee wellness, Stress & Time management	Medium
Communication and Conflict management training	Medium	Mentoring, Coaching & Assessor	High
Building a Sustainable QA Program	Medium	Management Skills	Medium
Report writing for Auditors	Low	DB4 Bank reconciliation training	Medium
Performance Management Auditing	Low	Basic MS Excel	Medium
Professional Internal Auditor (PIA)	High	Intermediate MS Excel	High
		Advance MS Excel	High
		Basic MS Word	Medium
		Intermediate MS Word	Medium
		Advance MS Word	Medium
		Supervisory (Basic, Intermediate & Advance)	High
		Communication & Conflict Management	Medium
		Ethics	Medium
		IsiXhosa	High
		DB4 Easy Query Training	Low
		Drivers	Low
		Project Management	Low
		Public Participation	Low
		Cash Flow Management	Low
		Business Communication & Writing	Low
		Office Administration	Low
		Course on MS Access (Databases)	Low
DEPARTMENT: CORPORATE SERVICES		DEPARTMENT: COMMUNITY SERVICES	
16.2 Training	High	Minute Taking	High
AET 3 & 4	High	Switchboard	High
Archive Training	High	Office Assistance for General Workers	High
Assertive Behavior	High	Horticulture NQF 3&4	High
Aviation Security	High	Chainsaw Operator	High
Benefit Administration	High	Automotive Repair	High
Call Centre & Customer Care Services Training	High	Turfgrass Management	High
Communication & Conflict Management	High	Drivers License Code 10 & 14	High
Conducting Disciplinary Hearings	High	Environmental Management (5 day Skills Program)	High
Construction Regulations	High	Communication & Conflict Management	High
Cross Examination and Advocacy Skills	High	Regulations 21 Training	High
Dangerous Goods Aviation	High	Law Enforcement	Medium
Employment Equity Training	High	HIV & AIDS in the workplace	High
Ethic and Protocol Training	High	Isixhosa	Medium
Municipal Minimum Finance Programme	High	Public Participation	Medium
Ethics- Ethics Officer	High	Crowd Control Management	High
Excellence in Service	High	First Aid Level1-3	Medium
Financial System Training	High	Capentry Apprenticeship	Medium
First Aid Training	High	Excellence in Service	Medium
Government Media: Essential Tools Communicators and Journalists	High	Online Filing	Medium
Labour and Industrial Relations Training	High	Project Management NQF6	Medium
Office Administration	High	Municipal Minimum Competency	High
Online Records Management	High		
Organizational Development	High		
Performance Management Training	High		
Recruitment & Selection	High		
Safety Rep Training (All Departments- Safety Officers)	High		
SDF Short Course (Sisanda Rasepene)	High		
Switchboard: Telephone Etiquette & Frontline Reception Skills	High		
Employee Wellness, Stress & Time Management	High		
Ethics- Ethics officer	High		
Report Writing & Minute Taking	High		
Advanced Computer Training	High		
Conciliation and Arbitration Skills	Medium		
Forensic Investigations	High		
Project Management Training	Medium		
Public Participation Training	High		
Stress Management	Medium		
IsiXhosa Conversational	High		
DEPARTMENT: ENGINEERING SERVICES		DEPARTMENT: ENGINEERING SERVICES	
Road Construction NQF 3 & 4	High	Electrical Apprenticeship	High
Digger Loader Training	High	Electrical Trade Test	High
Operator's License (Cherry Picker)	High	Supervisory Basic, Intermediate & Advance	High
Crane Truck Mounted Training	High	Plumbing Apprenticeship	High
Computer Training Basic to Intermediate	High	Water Demand Management	High
Power Point And Excell Training	High	Service & Maintenance of Small Plant & Machinery	High
Grader Training	High	Transportation of Dangerous Goods	High
Cherry Picker	High	Water & Waste Water Treatment Practice	High
		NQF3	High
		Erecting & Maintenance of Fencing	High
		Technical Report Writing	High
		ABET	High
		Artisan –Bricklaying	High
		Small plant Operating	High
		Artisan – Carpentry	High
		Project Management NQF 5 & 6	High
		MMCL	High
		LIC (EPWP)	High
		Road Construction Maintenance	High
		Driving Licences Code 14	High
		License Code 10	High
		Digger Training New	High
		Intermediate Computer Training	High
		Government Certificate of Competence	High
		First Aid Level 1-3	High
		Operating Hih Voltage Training	High
		3 phase wire men's licence	High

Table 25: Training Needs

SECTION G: IDP PROCESS

On 25 August 2016, the Bitou Council approved the IDP process plan required by section 29 of the MSA.

IDP/ BUDGET ACTIVITY	DATE	LEGAL REFERENCE
IDP Process Plan: Submit to Mayoral Committee Submit to Council.	25 Aug 25 Aug	MSA Section 28: Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process. A municipality must give notice to the local community of particulars of the process it intends to follow.
Submit annual financial statements and annual performance report to the Auditor-General for auditing (within two months after the end of the financial year)	Aug	MSA Section 126(1)(a): The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit the statements to the Auditor-General for auditing
Submit process plan to the Eden District Municipality and the Provincial Government	31 Aug	Best Practice
Give notice of the approved process plan through local media	01 Sep	Best Practice
Strategy Workshop 1 (councillors, municipal manager, directors and selected senior managers) to reconcile different views and opinions of the political structures and administration.	Sep	MSA Section 56. (2) The executive mayor must - identify the needs of the municipality; review and evaluate those needs in order of priority
Strategy Workshop 2 (municipal manager, All directors and selected senior managers) to innovate and suggest solutions that contribute most to the Strategic Goal(s) applicable to each director's department.	Sep	Best Practice
Internal Analysis – critical issues / challenges with respect to every service minimum service levels institutional financial performance	Sep & Oct	Best Practice
Review the Long term Financial Plan	Sep & Oct	MSA Section 26(h): An integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years.
Community involvement Interviews with key role-players Dialogue on key topics with nominated competent groups Customer satisfaction survey		MSA Section 29(1)(b): The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for- (i) the local community to be consulted on its development needs and priorities; (ii) the local community to participate in the drafting of the integrated development plan; and

IDP/ BUDGET ACTIVITY	DATE	LEGAL REFERENCE
Sessions with Ward Committees including sector representatives and community members: All sessions start at 19:00 1. SANPARKS Community Hall 2. Bicycle shed Community Hall 3. Kranshoek Community Hall 4. Piesang Valley Community Hall 5. Kwa-Nokuthula Community Hall 6. New Horizon Community Hall 7. Green Valley Community Hall 8. Kurland Community Hall	04 Oct 05 Oct 06 Oct 11 Oct 12 Oct 13 Oct 18 Oct 19 Oct	(iii) Organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan.
Commence with the multi-year capital and operating budget	Sep	Best Practice
Obtain inputs from directors and division heads on preliminary capital and operating budget (including review of salary, fleet and equipment budget and tariffs)	Sep/Oct	Best Practice
Commence with the compilation of new area plans		Best Practice
Workshop with BMAF/IDP Forum members and other invited stakeholders	Oct / Nov	Best Practice
Preparation of departmental operational plans and SDBIP aligned to strategic priorities in IDP and inputs from other stakeholders including government and bulk service providers (and NER)	Nov / Dec	Best Practice
Strategy Workshop (councillors, municipal manager, directors and selected senior managers) to consolidation all strategic inputs and to formulate the first draft of a new Strategy Chapter of the IDP.	Nov	Best Practice
Receive audit report on annual financial statements from the Auditor-General	Nov/Dec	MFMA Section 126(3): The Auditor-General must- 1. audit those financial statements; and 2. submit an audit report on those statements to the accounting officer of the municipality or entity within three months of receipt of the statements.
Ensure the Accounting Officer addresses any issues raised by the Auditor-General in the audit report - prepare action / audit plans to address and incorporate into the annual report.	Nov/Dec	Best Practice
Finalise inputs from bulk resource providers (and NER) & agree on proposed price increase	During Dec	
Review whether all bulk resource providers have lodged a request with National Treasury & SALGA seeking comments on proposed price increases of bulk resources	During Dec	Best Practice
Finalise first draft of departmental operational plans and SDBIP for review against strategic priorities	Dec / Jan	Best Practice
Finalise first draft of annual report incorporating financial and non-financial information on performance, audit reports and annual financial statements	15 Dec	Best Practice

IDP/ BUDGET ACTIVITY	DATE	LEGAL REFERENCE
Adjustments Budget - Submit to Mayoral Committee Submit to Council Submit the approved adjustments budget to the provincial treasury and National Treasury	18 Jan 26 Jan 27 Jan - 3 Feb	Best Practice
Ensure any written comments made to bulk resource providers by the municipality on the proposed increase of bulk resources are included in any submission made by the bulk resource providers to the required organs of state	Jan	Best Practice
Review whether comments from National Treasury and SALGA have been received on proposed price increases of bulk resources	Jan	Best Practice
Finalise detailed operating & capital budgets in the prescribed formats incorporating National & provincial budget allocations, integrate & align to IDP documentation & draft SDBIP, finalise budget policies including tariff policy	Jan / Feb	Best Practice
<u>Review the KPI's and annual performance targets</u>	Jan / Feb	Best Practice
Finalise the draft capital and operating budget and budget related policies		Best Practice
Finalise area plans		Best Practice
Note any provincial and national allocations to municipalities for incorporation into budget		Best Practice
Finalise corrective measures from audit report		Best Practice
Receive notification of any transfers that will be made to the municipality from other municipalities in each of the next three fin years (by no later than 120 days before the start of its budget year)	Feb	MFMA Section 37(2): In order to enable municipalities to include allocations from other municipalities in their budgets and to plan effectively for the spending of such allocations, the accounting officer of a municipality responsible for the transfer of any allocation to another municipality must, by no later than 120 days before the start of its budget year, notify the receiving municipality of the projected amount of any allocation proposed to be transferred to that municipality during each of the next 3 financial years.
Receive bulk resource providers' price increases as tabled in Parliament or the provincial legislature		Best Practice
Submit draft 90 days' budget to Budget Steering Committee		Best Practice
Table draft IDP and budget in Council (at least 90 days before the start of the budget year) Submit to Mayoral Committee Submit to Council	31 March	MFMA Section 16: The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.

IDP/ BUDGET ACTIVITY	DATE	LEGAL REFERENCE
Submit the budget as well as the IDP to the Local Government, Provincial Treasury, National Treasury and other affected organs of state	06 Apr	MFMA Section 22: Immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must: (a) in accordance with Chapter 4 of the Municipal Systems Act - (i) Make public the annual budget and the documents referred to in Section 17(3); and (ii) invite the local community to submit representations in connection with the budget; (b) submit the annual budget - (i) in both printed and electronic formats to the National Treasury and the relevant provincial treasury; and (ii) in either formats to any prescribed national or provincial organs of state and to other municipalities affected by the budget.
Submit the proposed revised IDP to the District Municipality	06 April	MSA Section 29(3)(b): A local municipality must draft its integrated development plan, taking into account the integrated development processes of, and proposals submitted to it by the district municipality. MPPM Regulation 3(6): A local municipality that considers an amendment to its integrated development plan must-consult the district municipality in whose area it falls on the proposed amendment; and take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.
Make public the annual budget and invite the community to submit representations	April (21 Days)	MFMA Section 22: Immediately after an annual budget is tabled in a municipal council, the accounting officer of the municipality must in accordance with Chapter 4 of the Municipal Systems Act - Make public the annual budget and the documents referred to in Section 17(3); and invite the local community to submit representations in connection with the budget; submit the annual budget - in both printed and electronic formats to the National Treasury and the relevant provincial treasury; and in either formats to any prescribed national or provincial organs of state and to other municipalities affected by the budget.
Publish the proposed IDP for public comment	April (21 Days)	MPPM Regulation 3(4)(b): No amendment to a municipality's integrated development plan may be adopted by the municipal council unless the proposed amendment has been published for public comment for a period of at least 21 days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment.
LGMTEC process	April	MFMA Section 23(1): When the annual budget has been tabled, the municipal council must consider any views of – the local community; and the National Treasury, the relevant provincial treasury and any provincial or national organs of state or municipalities which made submissions on the
Ward Public Meetings:	April	Best Practice
BMAF/IDP Forum Meeting	April	Best Practice
Confirm National budget for provincial and National allocations to municipalities for incorporation into	May	Best Practice

IDP/ BUDGET ACTIVITY	DATE	LEGAL REFERENCE
Review provincial & national legislation including DoRA to establish potentially new reporting requirements including annual, monthly & quarterly grant & performance reports for specific new allocations & programmes (10 working days after end of month deadlines)	May	Best Practice
Council must give the mayor an opportunity to respond to the submissions and, if necessary, to revise the budget and table amendments for consideration by the council	May	MFMA Section 23(2): After considering all budget submissions, the council must give the mayor an opportunity to respond to the submissions; and if necessary, to revise the budget and table amendments for consideration by the council.
Completion of Annual Budget amendments / refinements	Before 11 May	Best Practice
Submit draft 30 days budget to Budget Steering Committee	Before 16 May	Best Practice
Table final IDP and budget in Council (at least 30 days before the start of the budget year) • Submit to Mayoral Committee Submit to Council	31 May	MFMA Section 24(1): The Council must at least 30 days before the start of the budget year consider the approval of the annual budget. MPPM Regulation 3(3): An amendment to a municipality's integrated development plan is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council
Place the IDP, annual budget, all budget- related documents and all budget-related policies on the website (within 5 days of the adoption of the plan)	5 June	MFMA Section 75(1): The accounting officer of a municipality must place on the website the following documents of the municipality: the annual and adjustments budgets and all budget-related documents; and all budget-related policies MSA Section 21A(1)(b): All documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community by displaying the documents on the municipality's official website, if the municipality has a website as envisaged by section 21B. MFMA Section 75(2): A document referred to above must be placed on the website not later than five days after its tabling in the council or on the date on which it must be made public, whichever occurs first.
Submit a copy of the revised IDP to the MEC for local government as well as Provincial Treasury (within 10 days of the adoption of the plan)	10 June	MSA Section 32(1)(a): The municipal manager of a municipality must submit a copy of the integrated development plan as adopted by the council of the municipality, and any subsequent amendment to the plan, to the MEC for local government in the province within 10 days of the adoption or amendment of the plan.

IDP/ BUDGET ACTIVITY	DATE	LEGAL REFERENCE
Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan)	14 June	MSA Section 25(4)(a): A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3) give notice to the public- of the adoption of the plan; and that copies of or extracts from the plan are available for public inspection at specified places; MSA Section 21A(1)(a) and (c): All documents that must be made public by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community - (a) by displaying the documents at the municipality's head and satellite offices and libraries; (c) by notifying the local community, in accordance with section 21, of the place, including the website address, where detailed particulars concerning the documents can be obtained.
Publicize a summary of the IDP (within 14 days of the adoption of the plan)	14 June	MSA Section 25(4)(b): A municipality must, within 14 days of the adoption of its integrated development plan in terms of subsection (1) or (3) publicise a summary of the plan.
Make public the approved annual budget and supporting documentation (including tariffs) (within 10 working days after approval of the budget)	10 June	BUDGET & REPORTING REGULATIONS 2009, Reg 18: Within ten working days after the municipal council has approved the annual budget of a municipality, the municipal manager must in accordance with section 21A of the Municipal Systems Act make public the approved annual budget and supporting documentation and the resolutions referred to in section 24(2)(c) of the Act. The municipal manager must also make public any other information that the municipal council considers appropriate to facilitate public awareness of the annual budget, including- Summaries of the annual budget and supporting documentation in alternate languages predominant in the community; and information relevant to each ward in the municipality. All information contemplated in sub regulation (2) must cover: the relevant financial and service delivery implications of the annual budget; and at least the previous year's actual outcome, the current year's forecast outcome, the budget year and the following two years.
Submit approved budget to the provincial treasury and National Treasury (within 10 working days after approval of the budget)	10 June	MFMA Section 24(3): The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury. BUDGET & REPORTING REGULATIONS 2009, Reg 20: The municipal manager must comply with section 24(3) of the Act within ten working days after the municipal council has approved the annual budget.

IDP/ BUDGET ACTIVITY	DATE	LEGAL REFERENCE
Submit to the Executive Mayor the draft SDBIP and draft annual performance agreements for the next year (within 14 days after approval of the budget)	14 June	MFMA Section 69(3): The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor a draft service delivery and budget implementation plan for the budget year. The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.
Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	28 June	MFMA Section 53(1)(c)(ii): The mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after approval of the budget.
Place the performance agreements and all service delivery agreements on the website	28 June	MFMA Section 75(1): The accounting officer of a municipality must place on the website the following documents of the municipality: performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act; and all service delivery agreements BUDGET & REPORTING REGULATIONS 2009, Reg 19: The accounting officer must place on the website all performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act.
Submit copies of the performance agreements to Council and the MEC for local government as well as the national minister responsible for local government (within 14 days after concluding the employment contract and performance agreement)	28 June	MFMA Section 53(3)(b): Copies of such performance agreements must be submitted to the council and the MEC for local government in the province. PERF REGS 2006 Reg(5): The employment contract and performance agreement must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government within fourteen (14) days after concluding the employment contract and performance agreement.
Submit the SDBIP to National and Provincial Treasury (within 10 working days approval of the plan)	28 June	BUDGET & REPORTING REGULATIONS 2009, Reg 20(2)(b): The municipal manager must submit to the National Treasury and the relevant provincial treasury, in both printed and electronic form the approved service delivery and budget implementation plan within ten working days after the mayor has approved the plan.
Make public the projections, targets and indicators as set out in the SDBIP (within 10 working days after the approval of the SDBIP)	28 June	MFMA Section 53(3)(a): The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan. BUDGET & REPORTING REGULATIONS 2009, Reg 19: The municipal manager must in accordance with section 21A of the Municipal Systems Act make public the approved service delivery and budget implementation plan within ten working days after the mayor has approved the plan in terms of section 53(1)(c)(ii) of the Act.

IDP/ BUDGET ACTIVITY	DATE	LEGAL REFERENCE
Make public the performance agreements of Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	28 June	MFMA Section 53(3)(b): The mayor must ensure that the performance agreements of municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan.

Table 78: IDP Process Plan / Time Schedule

SECTION H: SITUATION ANALYSIS

DEMOGRAPHIC PROFILE



Figure 13: Bitou Demography

The actual growth rate of the Bitou population has been 8.7 percent more than PWC2011 – 2040 estimates. Bitou Growth Rate has slowed down from 9.19% per annum (1996-2001), to 5.2 percent per annum (2001-2011) and is now at 4.21 percent per annum (2011-2016) – above the Provincial and District averages.

	Eden DM	Bitou
2001 *Census StatsSA	454923	29182
2011 *Census StatsSA	574265	49162
2016 *Census StatsSA	611278	59157
2016 *PWC	606893	54413
2020 *PWC	631005	58369
2030 *PWC	682199	67376
2040 *PWC	721367	75418

Table 26: Population growth estimates Western Cape Government

According to the graph below, the number of households are not growing at the same rate as the population. The population of Bitou is expected to increase and the population is 90 percent urbanised.

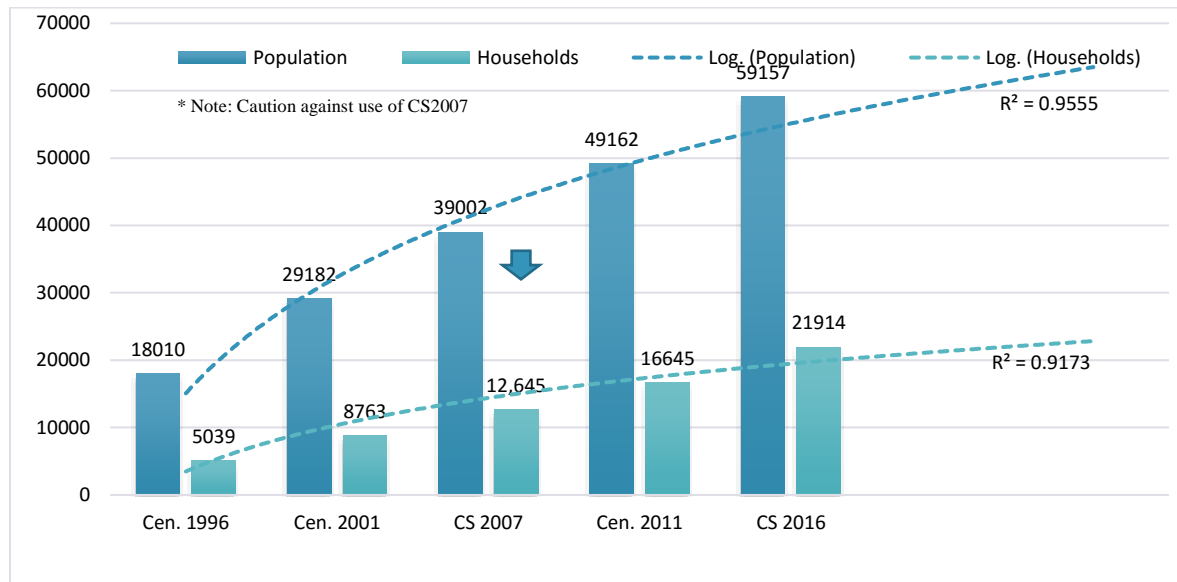


Figure 27 Number of households

POPULATION GROWTH RATES BY DISTRICT MUNICIPALITY – 1996, 2001 AND 2011

Population growth has slowed down across the province with the exception of Cape Winelands, which remained largely unchanged, and the City of Cape Town, that experienced a faster growth in the period 2001–2011. Of note is the 5,0 percent growth for Overberg between 1996 and 2001 and the decline to 2,4 percent during the period 2001–2011.

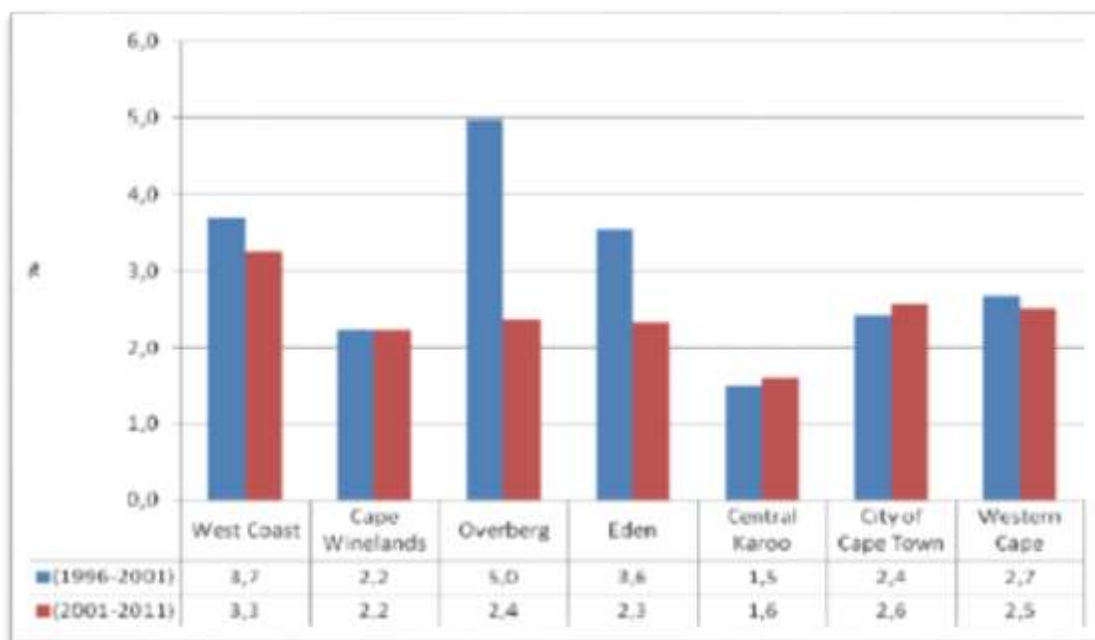
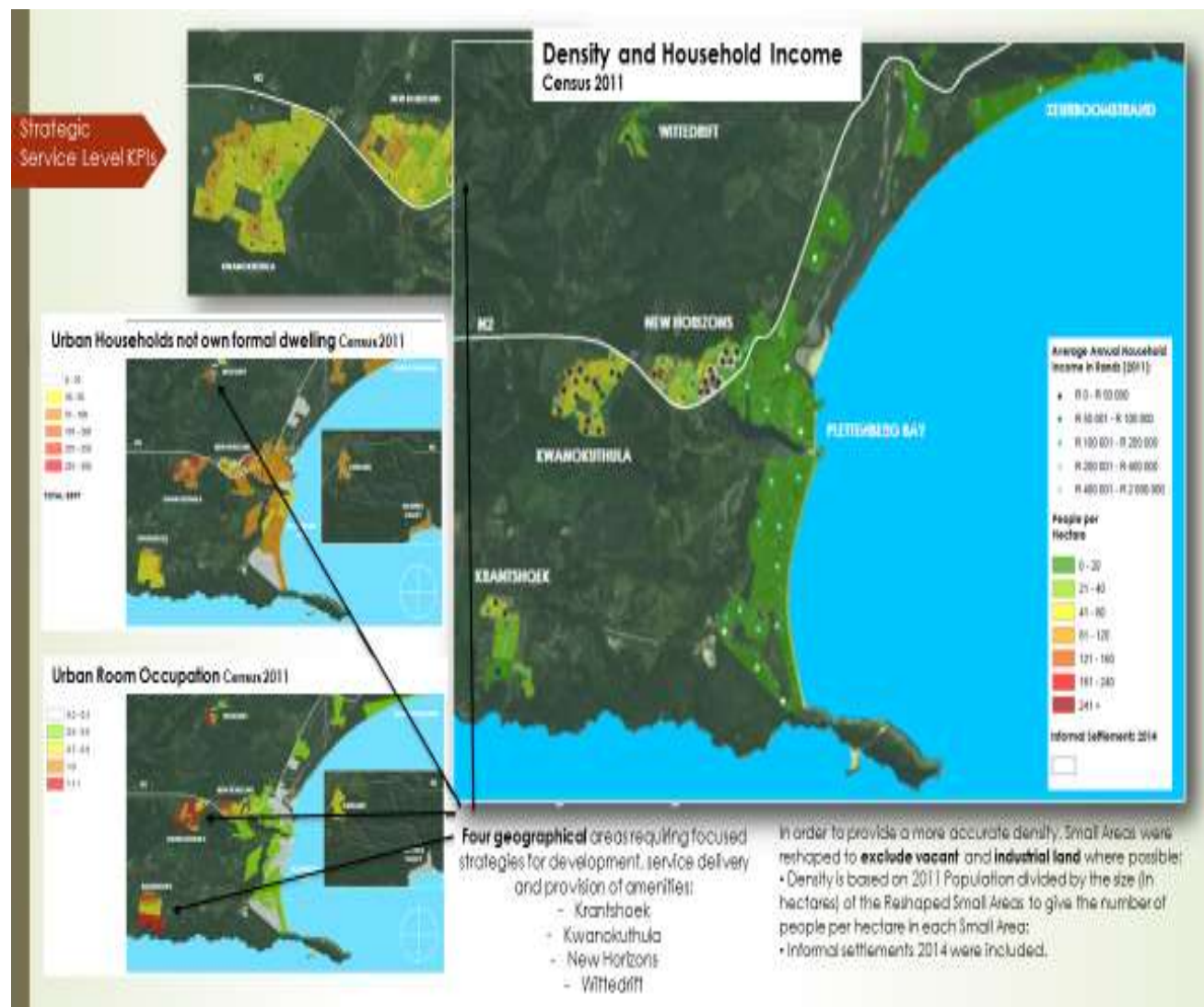


Figure 14: Population growth rate by district

SPATIAL ANALYSIS



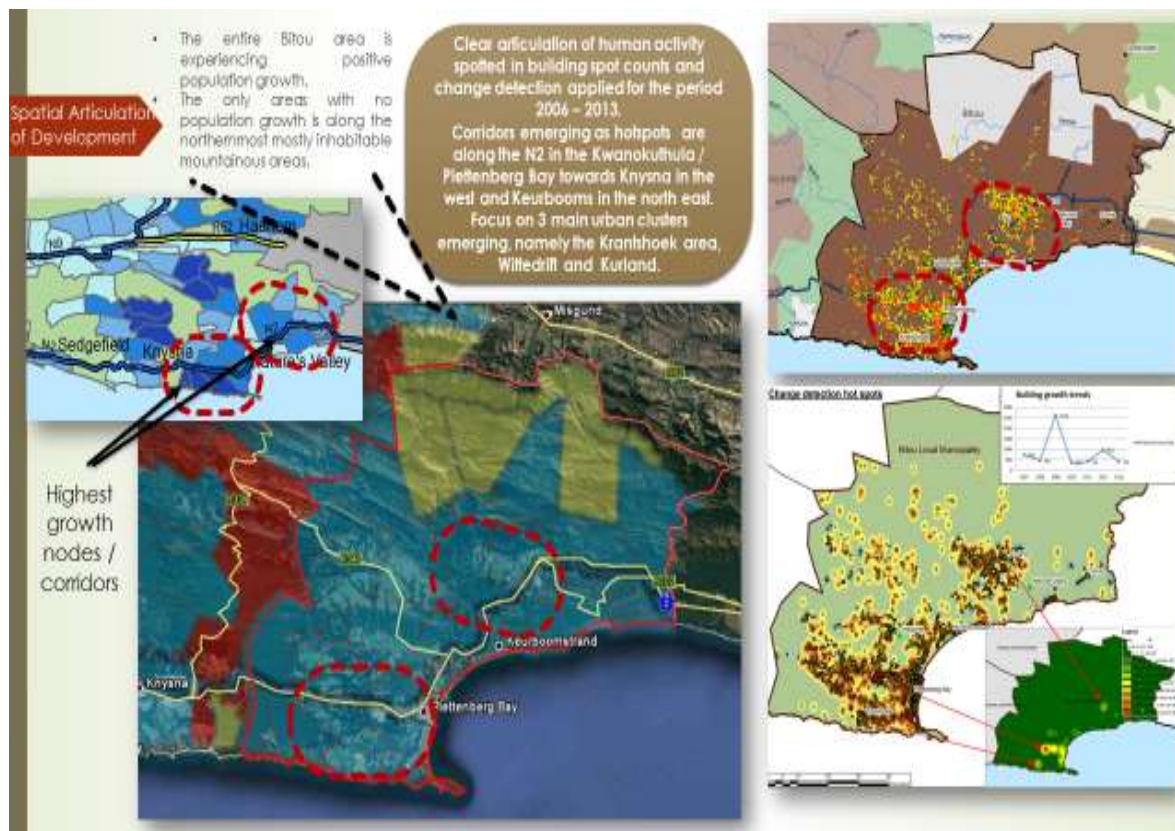


Figure 15: High growth Nodes

PRIMARY OBSERVATIONS OR CONCLUSIONS

- Even though the population growth rate has slowed down, the Bitou population growth rate is set to continue into the near future. Household formation in most settlements is significantly higher than the population growth – driving the demand for basic services and access to amenities.
- Bitou is approximately 90% urbanised, and the total non-urban population has decreased from 15% of the total population in 2001 to approximately 10% as a proportion of the 2011 population. There is still marginal absolute growth in the non-urban areas.
- The population increase is approximately 2 000 persons per annum, and youth 0-14 makes up almost a quarter of the population. The total population of Bitou is set to increase with approximately 10 000 people during the 4th Generation IDP period, and will reach the 70 000 to 75 000 mark over the next decade or so should the growth patterns continue.
- The biggest growth occurs in the areas comprising Plettenberg Bay, Kwa-Nokuthula and Kranshoek (the latter is experiencing the fastest growth of all settlements in Bitou). Specific attention needs to be paid to urban efficiencies and the provision of facilities and amenities in an integrated manner. The SDF and IDP strategies need to provide clear guidance for public investment in this regard in these areas.
- Bossiesgif / New Horizons are the most vulnerable communities: Focussed strategies are required to address service delivery and development needs in this area. This area is comparatively very highly endowed with working age males with relatively low levels of education and low levels of formal dwellings.

- Population densities are highest in Bossiesgif and in Kwa-Nokuthula. Human settlement place-making responses are required to ensure quality living environments and inclusive and integrated development.
- Specific strategies are required to address issues involving the youth, female-headed households have increased and an integrated response to education strategies needs specific attention.

TOURISM

Tourism and related sectors such as catering and accommodation remain central to the economic well-being of Plettenberg Bay.

The formation of an independent tourism organization has been key, taking a fragmented marketing and product offering and giving it more focus and direction, and a better brand identity and positioning.

In addition, the tourism office has been the driving force behind the creation of events to counter the seasonality inherent in the sector in Plettenberg Bay. Whilst still in the early introductory stages, events such as:

- The Sasfin Plett Wine and Bubbly festival
- The Plett MAD Festival
- Tour de Plett

These are products with long-term possibilities. In addition, the Plett slack-packing route, as well as the nascent birding route both offers potential to bring up-market tourists throughout the year.

The development of further projects such as the Qolweni backpackers project have the potential to move tourism products out of the central town into the surrounding communities.

It should be noted development and bringing to market of viable products will be critical to a more inclusive tourism industry.

In terms of holiday accommodation, Plettenberg Bay is served by the iconic Beacon Island Resort Hotel as well as high-end boutique hotels located within the town itself and the surrounding rural areas. There is a large B & B and guest house sector, as well as holiday house rentals.

Tourism is outsourced to an existing tourism organisation namely the Plett Voluntary Tourism Association (PTVA) which acts as an executive and coordination organ for the promotion of sustainable tourism and tourism development in the municipal area by means of a strategic partnership with the Municipality. The responsibilities are based on a Service Level Agreement which includes 3 important areas such as marketing, administration and development. They receive an annual grant from the Municipality but also receive membership fees from members who belong to the organisation.

The PTVA utilises a variety of marketing tools to promote the area as a tourist destination, e.g. its website; brochures, print media; line advertising; social media; exhibitions; educational as well as consumer and trade shows.

Name	Description
Brand Strategy	Develop unique brand and strategy for use by all related stakeholders

Name	Description
Events Marketing	Market events outside of Bitou area to draw new investors, visitors and tourists
Brand Marketing	Market "Plettenberg Bay and Surrounds" as tourism and investment destination
Development tourism	Developing tourism businesses in PDI areas, and developing PDI businesses for integration into mainstream tourism products

Table 81 Marketing tools

DWELLING TYPE

The number of formal dwellings increased with more than 6, 000 dwellings from 1996 to 2011. The increase in the number of dwellings can be attributed to the population increase. At the same time, the number of informal dwellings nearly trebled from 2001 to 2011. Bitou had 1,478 informal dwellings in 2001, which increased to 4 049 in 2011. The map in figure 10 below gives a spatial link to informal dwellings. The informal dwellings in wards 5 and 4 are mostly back yard dwellings on plots with formal dwellings.

The table below gives the actual figures of the dwelling types whilst figure 8 schematic demonstration of trends since 1996.

DWELLING TYPE	1996	2001	2011
Formal dwelling	3879	6989	12013
Traditional dwelling	93	223	168
Informal dwelling	960	1478	4059
Other	48	72	405
Unspecified	59	0	0
TOTAL	5039	8762	16645

Table 27: Number of dwellings by type of dwelling

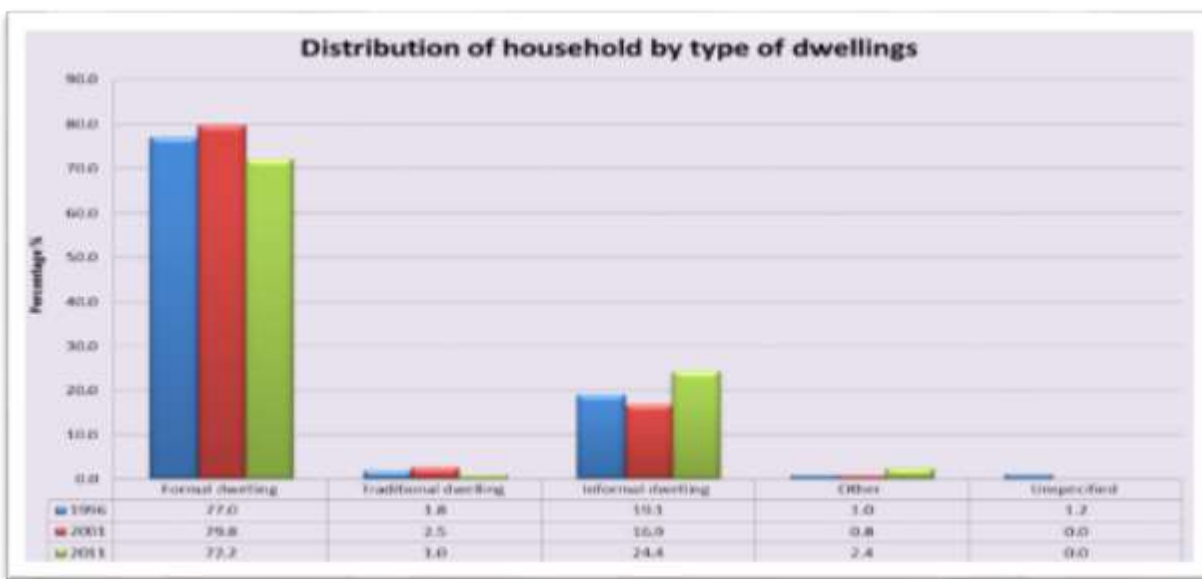


Figure 16: Percentage size of household dwelling type

The integrated Human settlement plan provides a strategic and a policy framework to deal with human settlement issues.

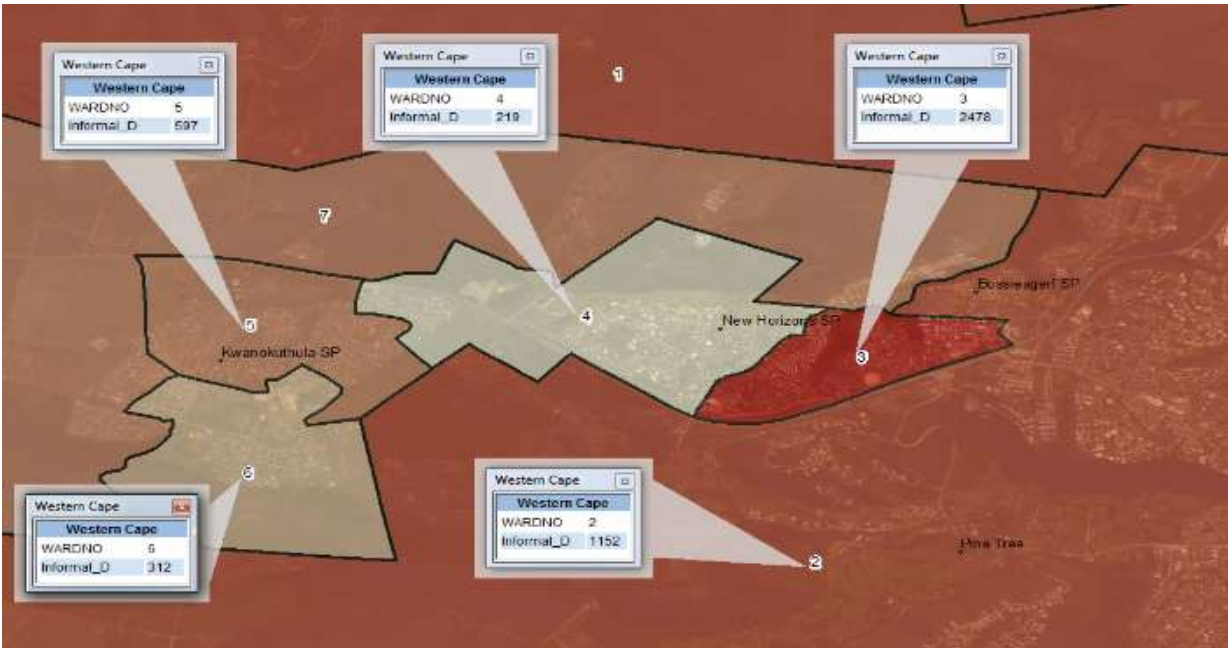


Figure 17: Informal Dwellings by Ward

The map above indicates the wards with the most number of informal dwellings in Bitou. The Western Cape government’s human settlements section conducted an informal human settlement profile in all wards and in the following section some of the elements of that study will be highlighted. This report also provide for possible actions to be taken by the municipality to address the plight of informal settlement dwellers.

TAMBO TRANSIT INFORMAL SETTLEMENT

DEMOGRAPHICS



COMMUNITY VOICES

We want to be relocated to another location where we will have access to services that are difficult to reach. We would like the municipality to provide fire hydrants to help us in a fire emergency.

PLANNING RELATED ISSUES



Figure 32 Demographics



Figure 33: Tambo Transit Camp

The community of Tambo transit camp was relocated from Kranshoek after a fire destroyed their settlement. Their relocation was said to be temporary but they have remained in Tambo square ever since.

Tambo Transit Camp is a very high-densely populated settlement located inside the urban edge on land that is zoned as public open space. The settlement experiences natural hazards of sinking soil, flooding, rock falls, locational hazards of being situated on a slope greater than 18 as well as being situated under power lines.

These hazards can be improved through the incremental formalisation of the settlement. As such, the settlement is considered ideal for in-situ upgrading. The settlement has adequate access to water and sanitation services. A maintenance plan must be developed and include a protocol for reporting broken infrastructure. The community has identified priorities such as access to employment opportunities. The municipality should make use of local labour by developing a maintenance plan and appointing EPWP workers. The municipality will engage the community leadership structure to agree with the implementation of priorities. The settlement is well located and enjoys access to a clinic, socio-economic amenities and educational facilities. The community experiences a range of social problems linked to drug and alcohol-related violence, petty crime and gangsterism. There is no police station located inside the settlement. The municipality should engage the South African Police Service to provide a mobile police station and fix street lights as a form of passive surveillance to improve the community's safety. The municipality should also facilitate social programmes from various state departments and social organisations to raise awareness around drug and alcohol use and abuse.

Short term priorities:

1. **Access to shelter:** Residents require safety of tenure, thus an emphasis on the need for houses.
2. **Access to employment opportunities:** People must be employed according to qualifications not according to the political party
3. **Access to community facilities:** There are no community facilities in the settlement, all the facilities are very far away
4. **Serviced Sites:** If the municipality is unable to provide houses, then they must provide sites and services.

GAATJIE INFORMAL SETTLEMENT

DEMOGRAPHICS



COMMUNITY VOICES

Service delivery, housing, sanitation. We need a relationship with the municipality that is reliable and transparent. Some people have been removed from the housing list, but we're not sure how.

PLANNING RELATED ISSUES

100% Land ownership: **Municipality 100%**

Servitude: None

Zoning: Other / with a portion for school use

Household density: 66 HH/Ha
(HH/Ha - households per hectare)

Figure 34 Gaatjie Informal Settlement



Figure 18: Gaatjie informal settlement

The residents were from Gaatjie. They were moved to a settlement known as Salon. From there, the residents were moved to the current Pine Tree settlement. Pinetree is a medium density settlement located on land owned by the municipality with no zoning, however a portion of the land is to be used by a school. The settlement experiences locational hazards since it is located in a flood-prone area, close to a garbage dump, on sinking soil, on a slope and under power lines.

A portion of the settlement has been categorised for in situ upgrading and urgent relocation for the portion located under power lines. The effects of other hazards such as flooding can be solved by providing an adequate formal storm water drainage system and hardening surfaces, in order to mitigate the effects of sinking soil. Man-made hazards such as inadequate sanitation, inadequate waste management, a poor street network and water logging drainage can be addressed by incrementally upgrading the settlement. The settlement is well-located in relation to a clinic and educational amenities. However, socio-economic and community facilities are absent. The community needs to organise itself with the help of the municipality to lead development initiatives. The municipality must use the EPWP to employ locals in cleaning up the settlement so that the community takes ownership of its infrastructure. The community

has made reference to a time when they assisted the municipality with building the infrastructure for toilets. This same rationale must be applied to implementing community priorities.

Short term interventions

- Apply concrete to community dug out channels to improve storm water drainage.
- Provide a communal skip and black bags for individual household waste management.
- 1 additional communal water standpipe to meet national standards
- Provide 3 additional flush toilets to meet national standards.
- Provide 15 households with prepaid electrical connections and additional street lights



Figure 19: Industria Informal Settlement

Most community members migrated from the Eastern Cape to look for employment opportunities. Industria is a very low-density settlement located on municipally owned land and on an electrical servitude. The community experiences a range of locational hazards and risks such as being located in a flood-prone area, close to a garbage dump, next to a road, on a slope greater than 18 and under power lines.

The community has settled here for the past 20 years. Hazards and risks can be mitigated by formalising the settlement through upgrading road infrastructure and drainage channels. The community has adequate access to basic services. The settlement needs an infrastructure maintenance plan facilitated and funded by the municipality. Basic service shortfalls should be prioritised in order to address the living conditions on the ground. Health and educational amenities are not located far from the settlement but it takes time for community members to walk to them and as such, the municipality should ensure accessible transport for the community. The settlement is suitable for in situ upgrading. The electrical servitude should be addressed by re-blocking the settlement. Given that alcohol and drug-related violence is common in the settlement, the community would like the municipality to facilitate active law enforcement in the area.

Short term priorities:

- Access to educational facilities: Children must wakeup early and travel a long distance to access school.
- Access to health facilities: The existing clinic has got long queues, people have to wait for a long time and it is located very far.
- Access to community facilities: The police station is far and sometimes when the community reports crime, it is not dealt with until the next day.

- Security of tenure: Land security is important
- Access to employment: Most families depend on child support grants. Unemployment is very high.

KURLAND INFORMAL SETTLEMENT

DEMOGRAPHICS



COMMUNITY VOICES

Fires are very common in the settlement. We ask for fire safety equipment, fire hydrants and warning systems. Sanitation is very poor. There is no toilet maintenance and the children play in the dirty water. We reported the issue to the municipality, but there hasn't been much response.

PLANNING RELATED ISSUES

100% Land ownership: **Municipality 80%; Private 20%**

Servitude: Electricity

Zoning: Mixed-use

Household density: 117 HH/Ha
(HH/Ha - households per hectare)

Figure 20: Kurland Informal Settlement

Some residents were evicted from a nearby campsite and other residents came from the Eastern Cape to look for employment opportunities.

Kurland is a very high-density settlement located on land that is zoned as mixed use, of which 80 percent is owned by the municipality and 20 percent is privately owned. The settlement is situated on an electrical servitude and the community experiences numerous hazards and risks such as a high incidence of fire, some floods, inadequate sanitation and sinking soil.



Figure 21: Kurland Informal Settlement

All these factors point to relocation, however the municipal pipeline indicates that this community will not receive housing within the next 3 years. Therefore, the settlement should be upgraded in situ and formalised in order to reduce the risks associated with living in this location. The settlement is well-located with regards to socio-economic amenities, education and healthcare facilities and employment opportunities.

Most of the hazards can be alleviated by improving service delivery and maintenance as well as implementing clear strategies to reduce hazards such as fires and flooding. The municipality must attempt to expropriate the portion of the settlement that is located on private land. The municipality should also attempt to spatially organise the settlement in order to minimise the effects of the electrical servitude. The municipality must carry out the upgrading process in an environmentally sensitive manner as 61 percent the land falls into a critical biodiversity area.

Short term priorities

- Shelter
- Access to employment opportunities
- Access to community facilities
- Maintenance operations
- Access to educational facilities

INFRASTRUCTURE SERVICES

ACCESS TO WATER

The number of household with piped water inside dwelling increased from 2, 300 in 1996 to 9, 743 in 2011. The number of households with access to piped water in the yard also increased from 1, 109 in 1996 to 3, 999 in 2011 and households with access to potable water from an access point also increased from 1, 041 in 1996 to 2, 649 in 2011. At the same time the number of households with no access to piped water decreased from 563 in 1996 to 254 in 2011.

CENSUS YEAR	PIPED WATER INSIDE THE DWELLING	PIPED WATER INSIDE THE YARD	PIPED WATER FROM ACCESS POINT OUTSIDE THE YARD	NO ACCESS TO PIPED WATER	UNSPECIFIED	TOTAL
1996	2300	1109	1041	563	26	5039
2001	4132	2863	1404	364	0	8763
2011	9743	3999	2649	254	0	16645

Table 28: Number of households with access to water above RDP standards (source StatsSA)

The table above indicates the number of households with access to clean drinking water beyond RDP standards and the graph below demonstrates the trend in which the Municipality delivered potable water over the past census'.

The following table reflects the census results on the perception of residents on the quality of water services in the Municipality. Almost 90 percent of residents rates the quality of water as good and less than 5 percent regard water services as being poor.¹

Rating of the overall quality of the water services for Household weight, WC047: Bitou		
Good	19289	88.02
Average	1582	7.22

¹ Stats SA 2016 Perception of quality of water services

Poor	908	4.14
No access	119	0.54
Do not use	17	0.08
Unspecified	-	
Total	21914	100

Table 29: Quality of water services, StatsSA community survey 2016

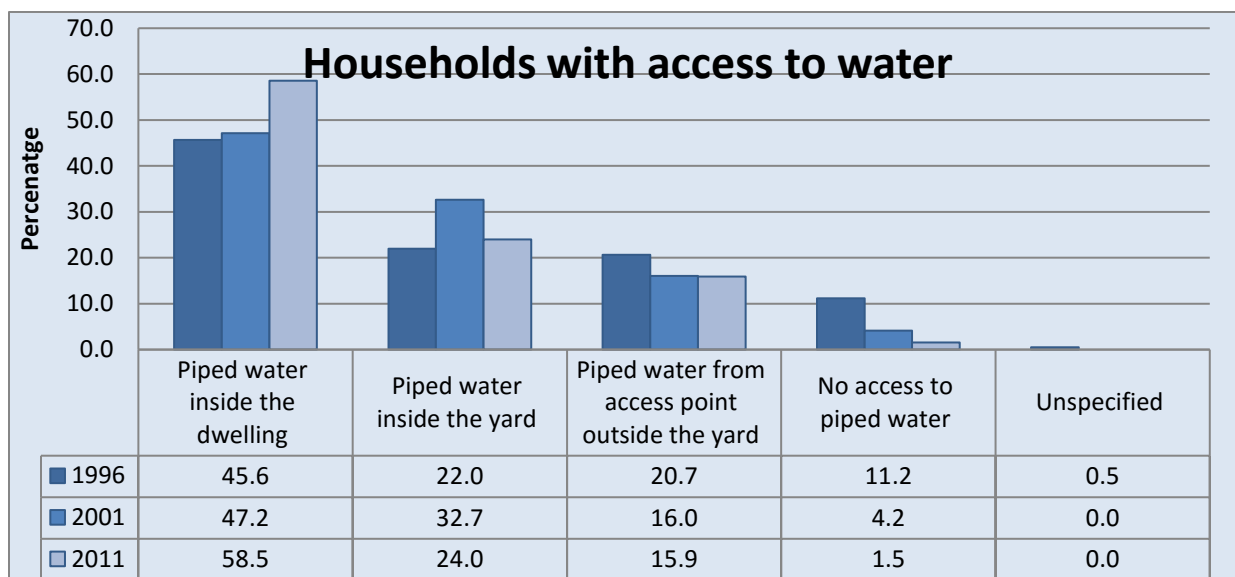


Figure 22: Percentage of households with access to portable water

The map below presents the wards with the highest number of households with no access to water. All water projects should be directed in addressing the water backlogs.

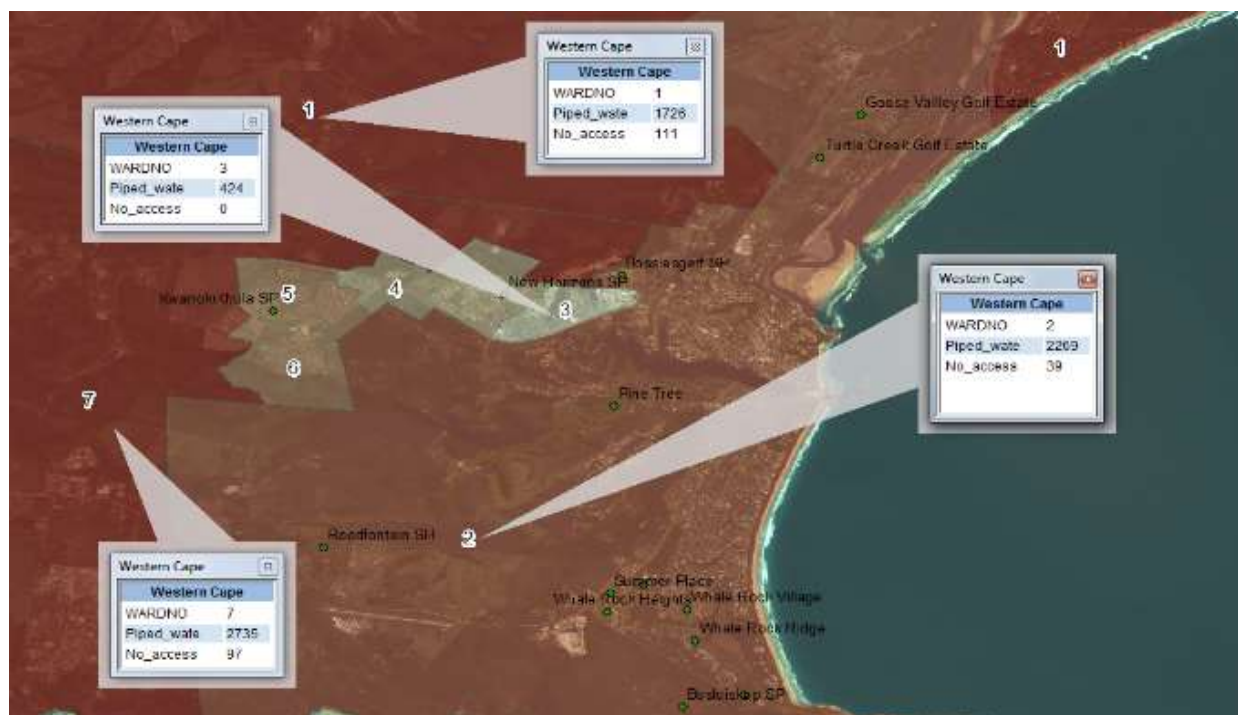


Figure 23: Map indicating wards with piped water and number of households with no access to piped water (source StatsSA)

OVERVIEW OF WATER RESOURCE ISSUES: BITOU

Water is supplied via independent water distribution systems to Plettenberg Bay (Including Kranshoek, Kwa-Nokuthula, New Horizons, Wittedrift / Green Valley and Keurboomstrand), Kurland and Natures Valley. Plettenberg Bay relies on seawater (Desalination Plant), surface and groundwater sources, while bulk water supply to Kurland and Natures Valley is only from surface water sources. Bitou Municipality (BM) further also operates its own Water Treatment Works (WTW) and Waste Water Treatment Works (WWTW).

The table below gives an overview of the major water infrastructure components, for the various water distribution systems in Bitou Municipality's Management Area. (Source WSDP 2014/2015)

Water Distribution System	Bulk Supply (Resources)	WTW (Capacity in ML/d)	Bulk and Network Reticulation (km)	Number of Water Pump Stations	Total Storage Capacity (ML)
Plettenberg-Bay	Keurbooms River (Weir), Piesang River (Roodefontein Dam), Groundwater and Seawater (Desalination)	Plettenberg Bay WTW (27 ML/d), Desalination Plant (2 ML/d)	Bulk: 54.395 km Reticulation: 241.775 km	Raw (2) Potable (19)	52.876 ML
Kurland	Wit River	0.6 ML/day	Bulk: 2.335km Reticulation: 4.945 km	Raw (1)	1.5 ML
Natures Valley	Groot River	1ML/day	Bulk: 0.765 km Reticulation: 10.065 km	Raw (1) Potable (1)	0.6 ML

Table 30: Existing main water infrastructure, source WSDP

NATURES VALLEY

The only bulk water resource to Nature's Valley is the abstraction point and pump station in the Groot River. The capacity of the pump station and the water treatment works (WTW) is sufficient for the future water demand. The rising main, reservoir and supply pipelines though are more than 25 years old and have deteriorated in such a way that the water supply is not reliable and sustainable anymore. The scheme will therefore have to be upgraded by the replacement of this existing infrastructure with new infrastructure which will be capable of providing reliable supply to Nature's Valley for at least the next 25 years.

The Water Services Development Plan (WSDP) 2014 stressed that the biggest challenge for Nature's Valley will be the rehabilitation and maintenance of existing infrastructure.

Lyners Consulting Engineers was appointed by Bitou Municipality in 2016 to investigate the different options available for upgrading the system and to recommend the most favourable and sustainable method to upgrade the existing Bulk Water Supply Scheme to the Nature's Valley Township.

UPGRADES TO THE RESERVOIR

The reservoir capacity required will be 2 x average peak month daily demand ie. $2 \times 718 = 1\,436\text{ Kℓ}$. It will therefore be necessary to replace the existing deteriorated 0,6 Mℓ reservoir with a new 1,5 Mℓ reservoir.

UPGRADES TO THE RISING MAIN

The 150 mm diameter AC rising main which supplies treated water from the pumpstation at the WTW to the existing reservoir, is very old and the weakened asbestos cement material causes a lot of pipe breakages. The pipeline will therefore have to be replaced with a new 160 mm diameter pipeline.

UPGRADES TO THE GRAVITY MAINS

Water is supplied from the reservoir to the township via a 110 mm diameter – and a 75 mm diameter AC pipeline. There is also a connector pipe (approximately 75 mm diameter) from the reservoir to the camp site. The pipelines are old and deteriorated and a lot of disruptions in water supply occur due to pipe breakages. The pipelines also do not have sufficient capacity to satisfy the future demand and causes pressure drops in peak consumption periods. The pipelines will therefore have to be replaced by a new 200 mm diameter supply pipeline to the township and 110 mm pipeline to the campsite respectively.

FUNDING REQUIRED

The total funding required for this project for the next three (3) financial years is summarised below:

Description	2016/2017	2017/2018	2018/2019	Total Amount
	July- June	July- June	July- June	(VAT Excluded)
Total project cost	R1 Million	R 3.4 Million	R 4 Million	R 8.4 Million

Table 31: Funding required, source WSDP

Sharples Environmental Services cc (SES) was appointed by Lyners Consulting Engineers in 2016 on behalf of Bitou Municipality to undertake the Basic Assessment Process for the proposed upgrade of the Reservoir and the bulk water supply scheme. A Notice of intent for this project was submitted to DEA&DP on 1 August 2016. The Pre-Application Basic Assessment report for the proposed upgrade was released on 16 January 2017 and was available for comment until 23 February 2017.

KURLAND

The only bulk raw water resources to Kurland is the abstraction point and pump-station in the Wit River. The maximum capacity of the source and the water treatment works (WTW) is 600 Kℓ/day and will satisfy the peak demand to the year 2017 only. It is therefore important to investigate different options to increase the bulk sustainable and reliable raw water supply and the water treatment works capacity in order to satisfy the water demand of Kurland at least for the next 15 years.

Lyners Consulting Engineers was appointed by Bitou Municipality in 2015 to investigate different options in order to find the most favourable solution to increase the sustainable and reliable bulk raw water supply to the Kurland township and surrounding areas.

This would therefore be a bulk infrastructure project due to the fact that the infrastructure will enlarge the capacity of the water resource and the WTW and connect the resource with the WTW over a vast distance of about 12 km.

FUTURE DEMAND

Lyners Consulting Engineers, projects that the population of Kurland will grow over the next 25 years as follows:

Year	2011	2016	2021	2026	2031	2036	2041
Higher Income	120	156	204	265	365	448	582
Lower Income	3912	5077	6588	8550	11095	14398	18684
Total	4032	5233	6792	8815	11460	14846	19266

Table 32: Future Demand, Source WSDP

This is consistent with information in the 2014/2015 WSDP. In 2041 an eventual total of 19, 266 people will benefit from this project which will include an estimated total of ±18, 684 poor (indigent) people. This equates to 97 percent of the total population of 19, 266 people.

Lyners Consulting Engineers has projected the future demand as well as the Water Treatment Works Capacity as follows:

Projected Water Demand kL/day	Year		
	2017	2032 (15 years)	2042 (25 years)
Average annual daily demand	411	636	862
Average peak month daily demand	599	929	1258
Available source / WTW Capacity	600	600	600
Source / WTW capacity required (KL/d)	-	329	658
Source / WTW capacity required (L/s)		3.8	7.6
WTW individual units capacity required (x1.25 L/s)	-	4.8	11.8

Table 33: Kurland Future water demand, source WSDP

The current capacity of 600 Kℓ/day of the abstraction point in the Wit River is insufficient to satisfy the projected peak month demand of 929 Kℓ/d in 2032 and it is also not reliable in dry periods.

DIFFERENT OPTIONS

The following different options to increase the source capacity have been investigated by Lyners Consulting Engineers:

- A portion of the capacity of 350 Mℓ of an existing irrigation dam on the property of Feroli might be available for the use of Bitou Municipality for the Kurland area.
- A portion of the capacity of an existing dam of 50 Mℓ on the private property of Kurland Estate might be utilized to increase the sources for the Kurland community.
- Four existing boreholes on the property of Kurland Estate which are currently not in use.
- On the site of the Kurland water treatment works, which is the property of Bitou Municipality, there is a suitable site for a new borehole and it is envisaged that a new borehole will be drilled, tested, developed and pumping equipment installed.
- Bulk Supply from the Keurbooms Top Reservoir- A 160mm diameter rising main of approximately 9km long must be laid along the N2 highway and a pump-station capable of delivering 15 L/s to Kurland Reservoir must be built at the Keurbooms Top Reservoir

Lyners Consulting Engineers recommended that Options c, d and e above, be implemented as well as the upgrading of the WTW. This will ensure a reliable and sustainable water supply back-up scheme to Kurland and it will have the advantage that if the supply from the Wit River and the two boreholes near Kurland are inadequate in dry seasons, treated water can be supplied from Keurboom Strand Reservoir which is supplied by Plettenberg Bay WTW. The pipeline from Keurboom Strand will in eventually be approximately 12 km long and if breakages occur, water to Kurland can be supplied from Wit River and the boreholes.

STATUS QUO

Funding application for RBIG funds was submitted to DWS, no answer was received and the application was re-submitted.

KRANSHOEK

Kranshoek is a residential township located west of the town of Plettenberg Bay in the Bitou Municipal Area. The Bitou Municipality water treatment works (WTW), on the western side of Plettenberg Bay, supplies potable water to the Brakkloof reservoir. Following which, the water is pumped via an existing 150mm unplasticised polyvinyl chloride (uPVC) pipeline to the Kranshoek area. Currently, there is a limited supply of water to the Kranshoek community and the broader area. Therefore, it is proposed that the existing bulk water supply to Kranshoek and surrounds be augmented to ensure sufficient water supply for the future expected growth of the area. The proposed project will necessitate the construction and upgrading of bulk water pipelines, storage reservoirs, and associated infrastructure.

The 150mm diameter uPVC pipeline and pump station will have to be upgraded to accommodate a new 355mm diameter rising main and a 145ℓ/s pump station pumping to a 5Mℓ reservoir. From the 5Mℓ reservoir water will be pumped by a 92ℓ/s pump station and 315mm diameter rising main to two 4Mℓ reservoirs. From the 4Mℓ reservoirs, water will gravitate through 450mm and 400mm diameter pipelines to the Kranshoek reservoir and water tower, as well as the surrounding residential and industrial sectors. Additional bulk link pipelines will need to be connected to the Phase 1 pipelines. The existing pump station building at the existing Brakkloof reservoir will not be able to accommodate the bigger rising main and pump sets required and will thus have to be abandoned. Once the upgrades are complete, the existing 150mm diameter uPVC rising main will be re-used as a gravity feed to be reticulated as part of the new infrastructure.

Sharples Environmental Services cc (SES) was appointed by Lyners Consulting Engineers in 2016 on behalf of Bitou Municipality as the independent Environmental Assessment Practitioner (EAP) to conduct the Basic Assessment Process and Water Use Application for the Proposed Kranshoek Bulk Water Supply Scheme in the Bitou Local Municipality.

WATER SUPPLY

The 150mm diameter uPVC pipeline and pump station needs to be upgraded to accommodate a new 355mm diameter rising main and a 145 L/s pump station pumping to a 5ML reservoir. From the 5ML reservoir water will need to be pumped by means of a 92 L/s pump station and 315mm diameter rising main to an 8ML reservoir. From the 8 ML reservoir, water will gravitate through a 400mm diameter pipeline to the Kranshoek reservoir and water tower and the residential and industrial sectors. Additional bulk link pipelines will need to be connected to the main items explained above to services the required

sectors. The upgrades are crucial for any future developments in the area. The pipeline, reservoir and pump station upgrades were proposed as part of the 2008 CES Water & Sewer Design and Management Information System (Master Plan) for the BITOU Municipal area.

Status Quo

Sharples Environmental Services cc (SES) was appointed by Lyners Consulting Engineers in 2016 on behalf of Bitou Municipality to undertake the Basic Assessment Process for the proposed upgrade of the Kranshoek bulk water supply scheme. A Notice of intent for this project was submitted to DEA&DP on 10 August 2016.

The limited MIG allocation will not allow the project to be implemented within one financial year. We are currently in phase 1 of this project which involves site investigations, environmental assessment and preliminary design that have already commenced in 2015/16 and is currently in progress. The aim is to receive Environmental Authorization, complete the Detailed Design and Tender Documentation before the end of 2016/17 with construction due for implementation from 2017/18. The Pre-Application Basic Assessment report for the proposed upgrade was released and was available for public comment until 22 February 2017. The Draft Basic Assessment Report (BAR) is due for submission early in March for further public comment. The Final BAR will be submitted to DEADP in May 2017 for approval.

PLETTENBERG BAY

The Municipality has already experienced problems in meeting the water demand because of a number of dry years. There is a need to augment storage capacity to ensure continuity of supply. Construction of an additional storage dam and pump stations will be required to maintain an adequate supply of water.

The Greater Plettenberg Bay area, for which the Bitou Municipality is responsible, is located in the south-eastern part of the Western Cape Province. Studies conducted for the Bitou Municipality in 1996, 1999 and 2003 have identified the Keurbooms River as the most economical source of surface water supply for the Plettenberg Bay area, in the long run. In order to meet the projected demand up to 2025, the storage capacity of the current bulk water supply infrastructure will have to be increased by approximately 3 million m³. Numerous studies have been conducted into potential augmentation options to supply the projected long term urban water demand of the Plettenberg Bay area. The Keurbooms River surface water abstraction scheme has been identified as the preferred long-term source of supply.

A phased infrastructure development approach has been recommended. The Water Augmentation Study for the Bitou Municipality conducted in 2003 recommended the upgrading of a section of the existing diversion pipeline from the Keurbooms River (Phase A), construction of the remainder of the new pipeline (Phase B) and a 3 million m³ off channel dam (Phase C). As noted these components were scheduled into three phases.

Phase A has already been completed, Phase B is under construction and Phase C, the off-channel dam, is still in the planning phases. In 2007 updated historical firm yields for the existing water supply system and for the proposed future additions to the scheme was determined. An off-channel Dam with a storage capacity of at least 3 million m³ is therefore required to increase the historic firm yield of the Keurbooms River scheme sufficiently to meet the expected 2025 demand.

Aurecon did a study in 2010 to re-examine the different options available to achieve the necessary augmentation. The study re-examined the Keurbooms run-of-river abstraction scheme, the Wadrif off-channel dam scheme and the potential of an on-channel dam on the Keurbooms River.

The study confirmed that the preferable option to achieve this augmentation would be to implement the 450 ℓ/s Keurbooms run-of-river scheme in conjunction with the doubling up of the transfer capacity of the Roodefontein Dam pipeline to 290 ℓ/s. Such a scheme could deliver 4.33 Mm³/a at a reliability of supply of 98.8 percent.

To increase supply even further the supply system would need additional storage. It was determined that the favoured dam, from a cost and environmental perspective, would be a 4.5Mm³ off-channel dam at the Wadrif Site. The total historical firm yield would then be 10.58 Mm³/a.

It was also determined that the eradication of alien vegetation from the Keurbooms and Palmiet River catchments is a very worthwhile project to pursue. The total yield would then increase to 11.52 Mm³/a at a reliability of supply of 98.9 percent. This deliverable yield would be sufficient to supply the demands of Plettenberg Bay until around 2032.

Status Quo

Environmental Authorization (EA) for the construction of the off stream Wadrif Dam on portion 5 of the Farm Doukamma no.221, Plettenberg Bay, was granted by DEA&DP on 21 November 2014, with a correction notice dated 9 December 2014. An appeal against this EA was consequently lodged by the Plettenberg Bay Environmental Forum.

On 6 June 2016, after careful consideration of the appeal, the Western Cape Minister of Local Government, DEA&DP, dismissed the appeal in terms of section 43 of the National Environmental Management Act, 1998 (NEMA). This allowed for the work to proceed. A technical Report was submitted to secure RBIG funding to drive this project to completion.

HARKERVILLE, PORTION 22/422

Sufficient water is currently required to supply an informal settlement of about 80 shacks located on Portion 22/422, Harkerville. The property is owned by the Bitou Municipality, who currently sources water for the community from a nearby farmer.

Aurecon Consulting Engineers was appointed by the Municipality in 2016 as the consulting Engineers for this Project. Parsons and Associates Specialist Groundwater Consultants cc was accordingly appointed by Aurecon on behalf of the Municipality to assist with the development of a water supply at Harkerville. It should be emphasized that this project is in fact part of a bigger project. The whole project is seen as the provision of upgraded bulk sewer and water infrastructure for the Harkerville Agri-Village

It was proposed that two boreholes be drilled, one of which would be used for production and the other as a standby or backup borehole.

STATUS QUO

The whole process of drilling and testing of the boreholes were completed on 20 January 2017 and the drilling of the two exploration boreholes on Portion 22/422, Harkerville has resulted in the establishment

of two boreholes each capable of meeting the water demand of the community which they are intended to serve. BH2 can yield 350 KL/d of potable water and can be pumped on a continuous basis, if needed. BH1 can yield 190 KL/d, with an 18 hr/d pumping regime being recommended.

A technical report as required for a MIG funding application as a possible multi-year project was submitted to finance this project and to complete it.

PROVISION OF SANITATION

PROJECT: BITOU –UPGRADING OF MAIN OUTFALL SEWER FROM-KWA-NOKUTHULA TO GANSE-VLEI WWTW

Stormwater and sewer spillage erosion has undermined the existing outfall pipeline and it is at risk. Tuiniqa Consulting Engineers was appointed by Bitou Municipality in 2015 as consulting Engineers for the proposed construction and upgrading of the existing gravitating bulk outfall sewer and associated works. This project is designated to serve the existing and future formal housing, informal housing, business and industrial developments in mainly the Kwa-Nokuthula and New Horizons township areas located within the boundary of Bitou Municipality.

Installation of the upgraded main outfall sewer is required as the existing system is overloaded and is required to accommodate already approved and planned low cost housing schemes in Kwa-Nokuthula and New Horizons. The existing residents, existing commercial and industrial developments will also be serviced by this scheme. The proposed upgrading will include the rehabilitation of the embankment supporting the existing and proposed new upgrading of the bulk outfall sewer. The Estimated budget for the project is R7 062 996 over 3 years, and a technical report was submitted to secure MIG Funds to complete the project.

The existing population contributing to the Kwa-Nokuthula outfall sewer is as follows:

- Low cost residential units in Kwa-Nokuthula
- Low cost residential units in New Horizon
- Economical residential, institutional and commercial units in New Horizons
- Low cost residential units in Bossiesgif and Qolweni
- Low cost residential units in Kranshoek and contributors to the Piesang valley scheme
- Industrial area

STATUS QUO

Site investigations, environmental assessment and preliminary design have commenced in 2015/16 and is currently in progress. The aim is to receive Environmental Authorization, complete the Detailed Design and Tender Documentation before the end of 2016/17 with construction due for implementation from 2017/18. The limited MIG allocation will not allow the project to be implemented within one financial year. The Draft Basic Assessment Report (BAR) was submitted on 06 February 2017 and is currently in a 30-day public comment period. The Final BAR will be submitted to DEADP in April 2017 for approval.

UPGRADING OF AVENTURA PUMP STATION

The Pump station is currently posing some challenges with reported spillages into the Keurbooms Estuary. Upgrades to the pump station are critical as it is currently monitored by DEA&DP.

STATUS QUO

Designs are currently underway for the upgrading of the pump station. Construction works is due to commence in March 2017 for completion in June 2017.

KRANSHOEK PUMPSTATION 1 UPGRADE-PHASE 2:

Tuiniqua Consulting Engineers was appointed in 2016 by Bitou Municipality for the provision of consulting engineering services to upgrade and repair identified problems with specific reference to the Sewage Pumpstation 1 at Kranshoek. The pump station has been upgraded and security improved. The gravity mains were upgraded to a 250 mm pipe and buried to stop vandalism. Cameras and an electric fence was installed. A temporary screen was installed and an emergency storage tank was constructed.

There is currently only one pump working and sewage spillages still occur. The standby generator has been linked to activate on power failure. There was no telemetry installed and failures go un-noticed for extended periods of time. It was proposed that the telemetry be installed if at all possible. The 2008 Sewer Master Plan recommends that the pump station be upgraded to 24 l/s capacity (BPS5.3).

The following work is required:

- construction of a secure pump house on top of the existing emergency storage tank with concrete roof
- Installation of a mechanical screen with associated works
- Extension of security perimeter if required.
- Installation of a close off valve on the inflow mains
- Installation of alarm system in new pump-house
- Pipework to connect main inflow to sump.
- Valves to close off sumps
- Obtain a quote to provide Telemetry.
- Connecting standby generator
- Revise existing panel to suit new pumps and screen
- Light fittings
- Level sensors
- Supply and install 2 x pumps that can deliver 24l/s

STATUS QUO

Project completed and practical completion inspection held on 06 Sep 2016. The Contractor is busy with fixing defects. Completion was scheduled for 14 Sep 2016. Operational problem exists with one pump that is still out of service with only one pump operating. Inspection of existing sewer mains was not done. Tender document for this work was due by 9 December 2016.

UPGRADE OF WITTEDRIFT SEWERAGE PUMPSTATION

The provision of upgraded bulk sewer and upgrade of the Wittedrift pump station is at this stage crucial for any developments to continue in Green Valley. The upgrades are needed for the Green Valley Subsidized housing project of between 500-800 sites. Another 21 fast-tracked housing units needs to be

developed near the Green Valley Community Hall. The scope of the work will include the interconnection of pipework (rising main and gravity main) to the Aventura sewer pump station.

STATUS QUO

A funding application was submitted to DWS for ACIP Funding in September 2016 for Upgrading of Wittedrift Sewerage Pump Station at a cost of R4.6m in the 2017/18 financial year. We await confirmation of funding approval from DWS who indicated that they will notify successful municipalities in February 2017. This project is critical and will prevent any further housing development in Green Valley or Wittedrift if not implemented soon.

WATER CONSERVATION AND DEMAND MANAGEMENT

The vision of all water conservation and demand management endeavours should be the efficient and effective use of water by all and the minimisation of loss or wastage of water. Conservation is the efficient use and saving of water achieved through measures such as water saving devices, water-efficient processes, water demand management and water rationing.

Water demand management is a strategy to influence the water demand and usage of water in order to meet objectives like economic efficiency, environmental protection, sustainability of water supply and services and should be an integral part of the planning processes for management, water supply and the provisions of water services

The responsibility of the Municipality is to ensure the availability of water and it must do everything in its power to ensure a constant supply of water for use in the area under its jurisdiction and to create a water conservation and demand management culture between the service provider and users.

Therefore, this Drought Policy determines a set of rules for the effective and efficient measures for water conservation and demand management. The rivers in Bitou flow rate are up normal low and the water level in the Roodefontein dam is 81.4percent. The implementation of water restrictions will start as prescribe in the Drought Policy when the water level in the Roodefontein dam is 60 percent

ACCESS TO ELECTRICITY

The table below show the different sources of energy used by households since 1996 census. Electricity has been the main source of energy since 1996. The number of households with access to electricity increased from 73,9 percent in 1996 to 94 percent in 2011.

	Electricity	Gas	Paraffin	Candles	Solar	Other	None	Unspecified
1996	73.9	0.6	12.9	11.9	0.0	0.0	0.0	0.7
2001	80.7	0.3	7.9	10.7	0.2	0.1	0.0	0.0
2011	94.0	0.2	1.6	3.8	0.2	0.0	0.2	0.0

Table 34: Energy source for lighting (source StatsSA)

The graph below illustrates the trend in which the municipality connected citizens to the grid.

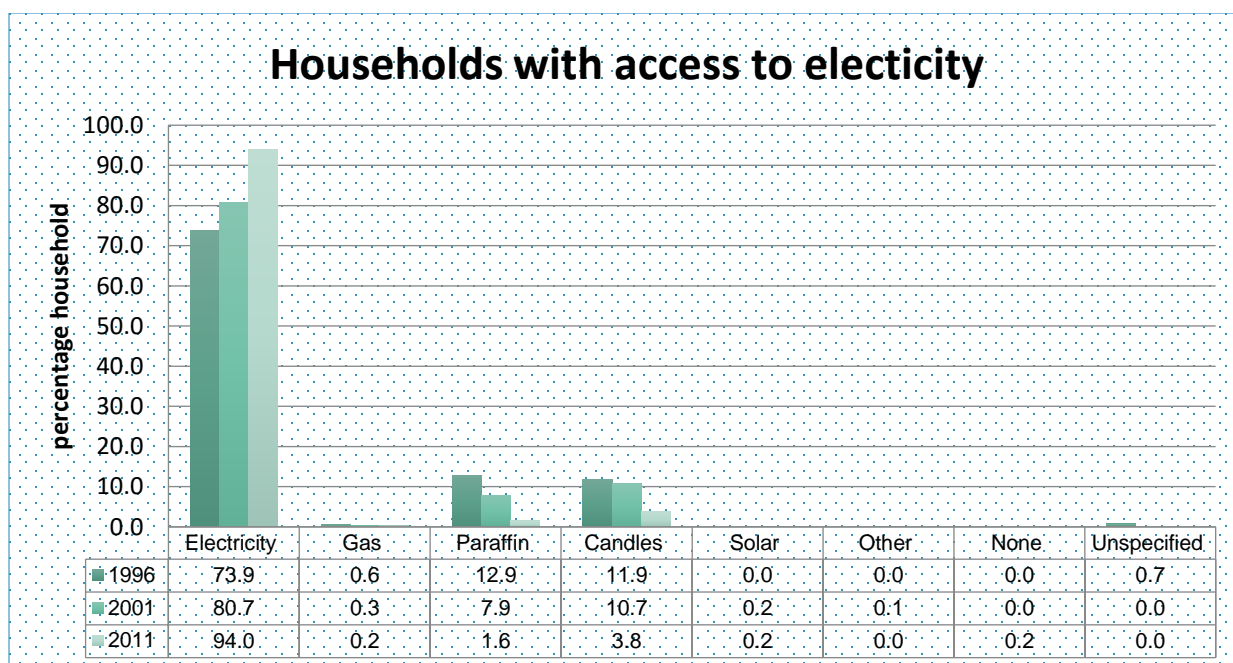


Figure 24: Household percentage with access to electricity (source StatsSA)

Since Rating of the overall quality of electricity supply services for Household weight, WC047: Bitou		
Good	17233	78.64
Average	2736	12.49
Poor	1747	7.97
No access	81	0.37
Do not use	83	0.38
Unspecified	33	0.15
Total	21914	100

Table 35: Rating of Electricity Services, Community survey 2016

Almost 79% of Bitou respondents rated the supply of electricity as good. Only 8% rated it as poor, showing a good response from electricity users.²

ROADS AND STORM WATER

REFUSE REMOVAL AND WASTE MANAGEMENT

There was an increase in households that access municipal waste removal services since 1996. The percentage of households who has access to municipal waste removal services increased from 75,8 percent in 1996 to 87,7 percent in 2011.

	REMOVED BY AUTHORITY ONCE A WEEK	LOCAL AT LEAST	REMOVED BY AUTHORITY OFTEN	LOCAL LESS	COMMUNAL REFUSE DUMP	OWN REFUSE DUMP	NO RUBBISH DISPOSAL	OT HE R	UNSP E CIFIED
1996	75.8		4.5		2.0	14.3	1.5	0.0	1.7

² Stats SA 2016 Perception of the quality of services

2001	86.6	0.2	3.1	8.1	1.9	0.0	0.0
2011	87.7	0.8	4.7	4.3	1.1	1.3	0.0

Table 36: Refuse removal (source StatsSA)

The map below presents the increasing trend of households accessing municipal waste removal services.

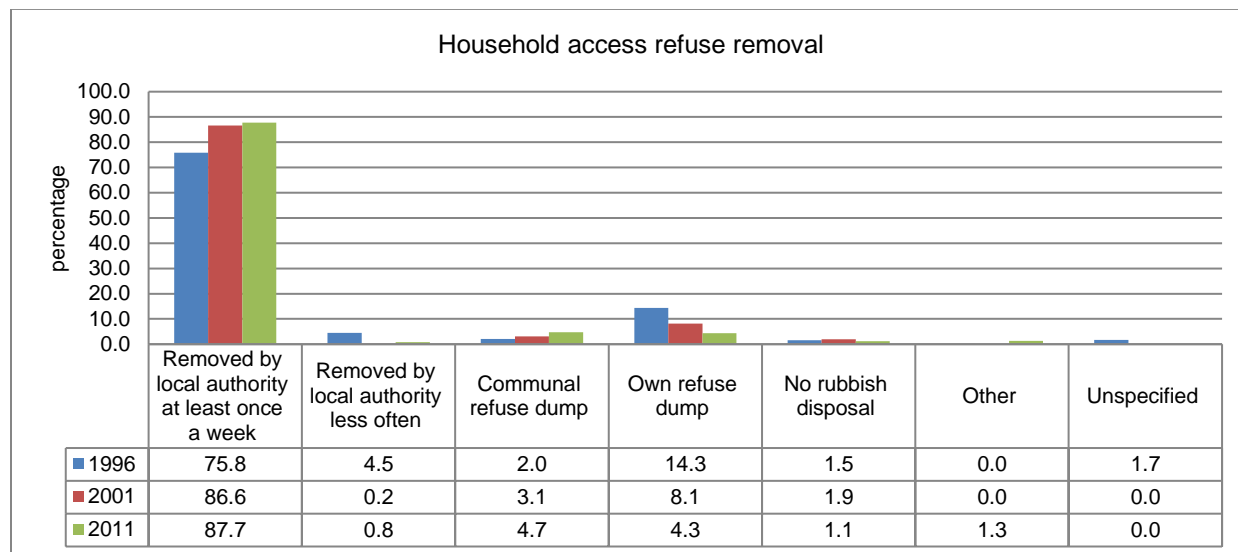


Figure 25: Household percentage with access to municipal waste removal services, source StatsSA census 2011

More than 80% of residents rates the quality of refuse removal services as good.

Rating of the overall quality of refuse removal services for Household weight, WC047: Bitou		
Good	18 217	83.13
Average	2 265	10.34
Poor	1 164	5.31
No access	231	1.05
Do not use	11	0.05
Unspecified	27	0.12
Total	21 914	100

Table 37: Rating of overall community perception on waste removal. Community survey 2016

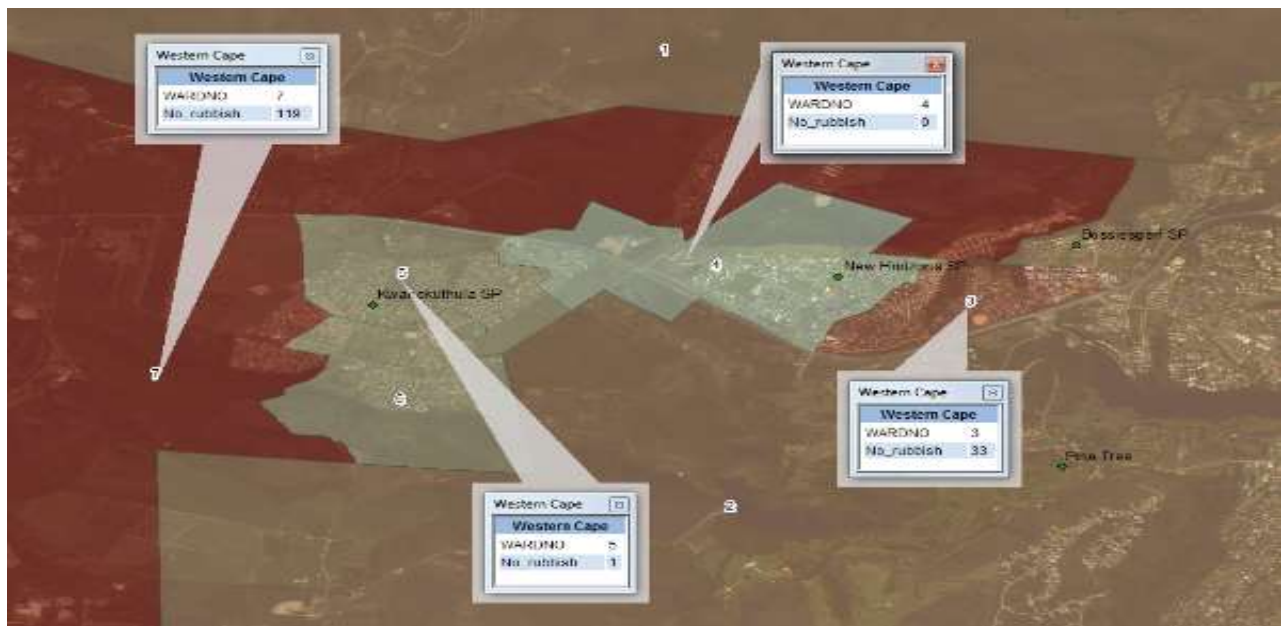


Figure 26: Wards with households with no access to municipal waste removal services

The municipality is no longer doing landfilling, the municipal landfill site has exhausted its life span. The municipality has constructed a waste transfer station where waste is sorted, compacted and transported. Waste is transported to the landfill site of PetroSA in Mosselbay at a hefty cost.

The municipality procured two trucks that run every day from Plettenberg Bay to Mosselbay. The challenge associated with this arrangement is:

- The increasing cost of land filling;
- The increase in operational cost e.g. fuel and vehicle maintenance costs; and
- The effect on the road surface over time.

The cost for providing transferring waste to Mosselbay is then pushed onto the consumer who already have a heavy tax burden. Inflation in rendering waste removal services in Bitou has gone way above the norm and the general inflation announced by statistics South Africa. Some municipality in the District are using double digits to inflate waste removal services because they are sharing the same problem as Bitou Municipality.

If no sustainable solution is devised, waste removal will be very high and might result in a non-payment of services and increase illegal dumping.



Figure 27: Garden waste, source Cllr Bill Nel

Illegal dumping is a serious problem amongst the communities. People are dumping on all open spaces that they see and some instances people transport waste from affluent areas to dump illegally in some areas.

Communities has been complaining about a lack of facilities for green and building waste. The municipality must expeditiously construct the waste drop-off facilities.

SEWER AND SANITATION

Seventy-five percent of households have access to a water bourn sanitary system. The municipality refutes the notion that there is a form of a bucket toilet system in Bitou and this dispute was raised at a highest level at Statistics South Africa as a result the questionnaire for the community survey will be revised.

	Flush toilet (connecte d to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	None
2001	71.09	10.28	1.64	1.83	3.57	3.39	0.00	8.19
2011	75.61	8.40	0.23	3.55	8.07	0.75	0.86	2.54

Table 38: Household percentage with access to toilet facilities (source StatsSA)

Almost 90% of residents rate the quality of sanitation services at the Bitou municipality as good or average. Less than ten percent of residents rate it as poor.

Rating of the overall quality of toilet/sanitation services for Household weight, WC047: Bitou		
Good	17350	79.17
Average	2180	9.95
Poor	2045	9.33
No access	234	1.07
Do not use	64	0.29
Unspecified	41	0.19
Total	21914	100

Table 39: Community perception on the quality of sanitation services, source StatsSA community survey 2016

The map below demonstrates the trend of providing sanitation to households since 2001.

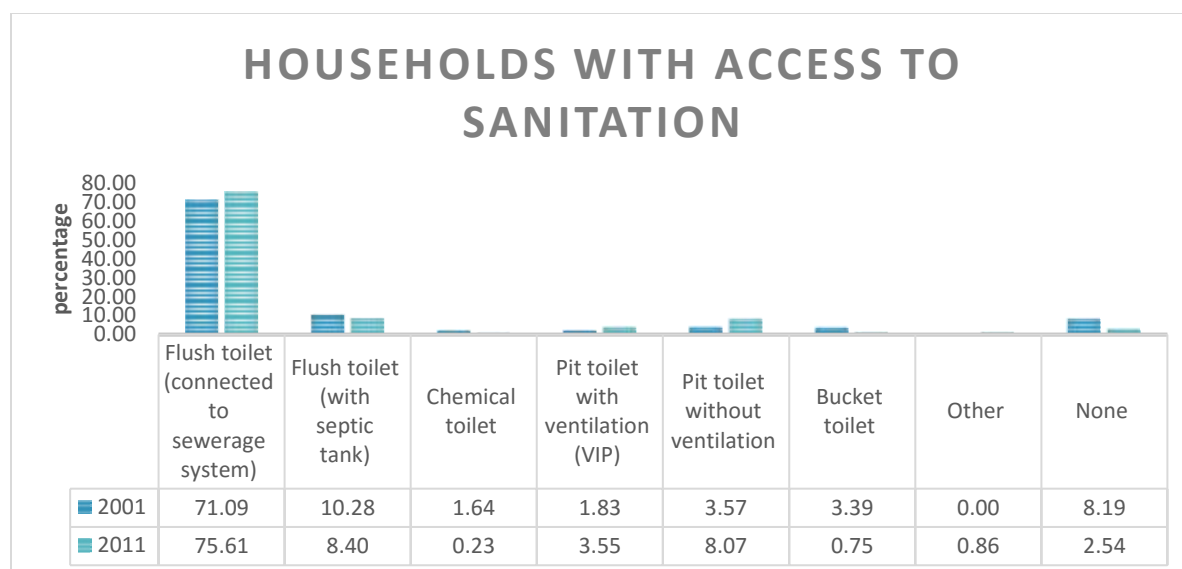


Figure 28: Household percentage of households with access to toilet facilities. (source StatsSA)

The municipality is disputed the bucket system as a result Statistics South Africa redefined the bucket system as a result the municipality do not have any bucket services. There is a need to provide additional toilets at some informal settlements.

ECONOMIC DEVELOPMENT

LABOUR FORCE

The municipality did not receive new labour force figures therefore the analysis on the 1996 – 2011 census remain. As soon as StatsSA makes the community survey stats available then the labour force figures be updated. The assumption given is that the current trend is up and there are more discouraged job seekers.

EMPLOYMENT STATUS

The official unemployment rate in Bitou Municipality is 30.1 percent according to Census data, the highest of the seven local municipalities in Eden district. The unemployment rate increased by 3.8 percent from 2001 to 2011. The percentage increase is also the highest in the district. Bitou is having a very young population that compels the municipality to look into youth employment. 37.9 percent of youth are unemployed in 2011 this figure is up from 33.4 percent in 2001 census.

LABOUR MARKET

UNEMPLOYMENT RATE %		Youth unemployment rate %	
2001	2011	2001	2011
26,3	30,1	33,4	37,9

Table 40: The official unemployment rate in Bitou. (source StatsSA)

The graph below gives a schematic representation on the unemployment per age cohort as in 2011.



Figure 29: Unemployment per age cohort (source StatsSA)

This unemployment phenomenon requires high-level intervention from all stakeholders to create decent and sustainable work opportunities. In addition, a comprehensive skill development programme must be developed and aligned to the economic growth sectors of Bitou.

GDPR PERFORMANCE

The primary sector contributed 5.9 per cent to the GDPR of the Bitou municipal area in 2015, compared to 3.2 per cent in the Eden District. The secondary sector contributed 21.9 per cent to the GDPR of the municipal area, compared to 22.2 per cent in the Eden District; whilst the tertiary sector contributed 72.2 per cent to Bitou compared to 74.6 per cent in the District. This indicates that the primary sector is stronger in Bitou than in the Eden District whilst the secondary sector is more or less on par with the Eden District. This indicates a strong presence of manufacturing and possible agro-processing and agricultural activities. Table 2.13 indicates Bitou's GDPR performance per sector.

Bitou GDPR performance per sector

Sector	Contribution to GDPR (%) 2015	R million value 2015	Average GDPR growth (%)			
			Trend 2004 - 2015	Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	5.8	176	3.1	7.0	1.6	0.8
Mining and quarrying	0.1	4	3.4	4.5	-0.7	3.5
Manufacturing	8.8	270	3.2	6.4	-12.4	3.6
Electricity, gas and water	0.9	29	3.4	7.9	1.1	0.9
Construction	12.2	373	6.6	12.7	4.3	3.0
Wholesale and retail trade, catering and accommodation	18.6	566	3.4	5.3	-1.6	3.0
Transport, storage and communication	6.8	206	1.7	3.8	-2.4	1.0
Finance, insurance, real estate and business services	26.7	814	2.5	4.0	1.1	1.6
Community, social and personal services	8.7	264	3.7	6.6	0.2	2.4
General government	11.4	349	5.7	7.1	5.9	4.8
Total Bitou Municipality	100	3 051	3.4	5.8	-0.1	2.4

Table 41: GDPR performance by sector, source Quantec, 2016

The sectors that contributed the most to Bitou's GDPR in 2015 included:

- Construction (12.2 per cent) -the average growth during 2004 and 2015 was 6.6 per cent, with positive growth before the recession (12.7 per cent), during the recession, albeit at less than half the pre-recession rate (4.3 per cent) and an even lower positive growth rate (3 per cent) after the recession (2009 - 2015). This indicates that the construction industry may be in decline in Bitou.
- Wholesale and retail trade, catering and accommodation (18.6 per cent) - the average growth during 2004 and 2015 was 3.4 per cent, with positive growth before the recession (5.3 per cent), contraction during the recession (-1.6 per cent), and the economy recovering positively (3 per cent) after the recession (2009 - 2015).
- Finance, insurance, real estate and business services (26.7 per cent) -the average growth during 2004 and 2015 was 2.5 per cent, with positive growth before the recession (4.0 per cent), during the recession (1.1 per cent) and after the recession (1.6 per cent), but at a lower rate (2009 to 2015). This indicates a robust and resilient financial and business services sector in the Bitou Municipality.
- General government (11.4 per cent) - the average growth during 2004 and 2015 was 5.7 per cent, with positive growth before the recession (7.1 per cent), during the recession (5.9 per cent), and after the recession (4.8 per cent) (2009 to 2015). This indicates a robust government sector in Bitou.

Overall, between 2004 and 2015, every economic sector in Bitou grew positively in terms of GDPR. Furthermore, all the economic sectors are showing positive recovery after the recession.

EMPLOYMENT PROFILE

The next table indicates the trend in employment growth within each economic sector in Bitou.

Sector	Contribution to employment (%) 2015	Number of jobs 2015	Employment (net change)			
			Trend 2004 - 2015	Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	7.7	1 531	-374	-492	-172	290
Mining and quarrying	0.0	4	-3	0	-1	-2
Manufacturing	5.1	1 018	-124	103	-161	-66
Electricity, gas and water	0.1	19	8	5	-1	4
Construction	14.2	2 823	798	695	-207	310
Wholesale and retail trade, catering and accommodation	23.7	4 713	1 708	1 140	13	555
Transport, storage and communication	5.5	1 103	381	314	-26	93
Finance, insurance, real estate and business services	15.3	3 044	835	572	-113	376
Community, social and personal services	19.3	3 848	1 306	736	79	491
General government	9.1	1 823	837	339	91	407
Total Bitou	100	19 926	5 372	3 412	-498	2 458

Table 42: Employment growth per sector, source Quantec, 2016

In terms of employment, sectors that contributed the most to Bitou's employment in 2015 were:

- Construction (14.2 per cent) - the industry showed positive job creation throughout 2004 and 2015 (798 jobs), as well as before the recession (695 jobs). The area experienced job losses during the recession (-207 jobs), however 310 jobs were created after the recession.
- Wholesale and retail trade, catering and accommodation (23.7 per cent) - the industry showed job creation between 2004 and 2015 (1 708 jobs), with 1 140 jobs created before the recession, a limited amount of 13 jobs during the recession, and 555 jobs created after the recession (2009 and 2015). This trend is not on par with the GDP data in that GDP is recovering faster than job creation for this sector.
- Finance, insurance, real estate and business services (15.3 per cent) - the industry showed job creation between 2004 and 2015 (835 jobs), with 572 jobs created before the recession (2004 - 2008), 113 jobs shed during the recession (2008 and 2009), and 376 jobs again created after the recession (2009 to 2015).
- Community, social and personal services (19.3 per cent) - the industry showed job creation between 2004 and 2015 (1 306 jobs), with 736 jobs created before the recession, during the recession (79 jobs) after the recession (491 jobs) (2009 to 2015).

Overall, between 2004 and 2015, almost every sector showed job creation except for the agriculture, forestry and fishing sector, mining, quarrying, and manufacturing sectors. The latter two sectors were the only sectors that recorded job losses after the recession.

Skills levels

Education levels in any given market area will influence economic and human development. It is clear that low education levels lead to a low skills base in an area while high education levels have the opposite effect, producing a skilled or highly skilled population. There is also no doubt that household and personal income levels are either positively or adversely affected by education levels. In addition, a population that is skilled does not necessarily aspire to employment but to entrepreneurship, which will add businesses to the area, increase economic activity and consequently increase the number of jobs available. Table 2.15 indicates the skills levels of Bitou.

Formal employment by skill	Skill level contribution (%) 2015	Average growth (%) 2004 - 2015	Number of jobs 2015
Skilled	21.2	2.1	2 906
Semi-skilled	42.6	0.6	5 836
Low skilled	36.2	1.2	4 968
Total Bitou	100	1.1	13 710

Table 43: Bitou skills levels - Source: Quantec Research, 2016

Only formal employment numbers can be used to determine the skills level in the area. In Bitou, there were 13 710 formally employed individuals, indicating that 6 216 individuals were informally employed in 2015. The majority of Bitou's formally employed individuals are semi-skilled (42.6 per cent) compared to 36.2 per cent of low skilled, and 21.2 per cent skilled. Skill levels of formal employees have been increasing positively between 2004 and 2015, and skilled employees have increased at the highest rate of 2.1 per cent during the same period. This could be indicating up-skilling in Bitou through either better access to education as well as up-skilling opportunities through employers.

ANALYSIS OF ECONOMIC PERFORMANCE BY SECTOR

This section will analyse the performance of each economic sectors from the primary sector which is mainly the economic activities taking place in agriculture and forestry, the secondary sector which is more in creating value chain or beneficiation on the primary sector and lastly the tertiary sector. The analysis will be examining the GDP contribution of each of the sectors and the number of jobs created by these sectors. Later in the document, the municipality discuss how it will utilize the opportunities presented by these sectors to advance or grow Bitou's economy in the next five years. The municipality would also like to commend Provincial treasury for their support with the municipal socio-economic profile and the MERO reports.

PRIMARY SECTOR

AGRICULTURE, FORESTRY AND FISHING

This sector comprised R133.95 million (or 6.1 percent) of the Municipality's GDP in 2015. It displayed steady growth of 2.8% for the period 2005 - 2015, but growth has nevertheless slowed in the post-recessionary period (the sector experienced a relatively low growth rate of 0.9% over the period 2010 – 2015).

Agriculture, forestry and fishing employed 7.9 percent of the Municipality's workforce. Employment growth over the period 2005 – 2015 has contracted by 0.8 percent per annum on average. Employment picked up significantly after the recession and grew at a rate of 4.4 percent per annum on average since 2010. On net employment, 226 jobs have been lost since 2005- not all of the jobs lost prior to and during the recession have been recovered.

The labour force in the primary sector is characterised by a relatively large proportion of low skilled labour. The majority (40.3 percent or 614 workers) of the workforce in agriculture, forestry and fishing operate within the semi-skilled sector, which has experienced a contraction of 0.7 percent since 2005, nevertheless grew by 4.6 percent per annum over the post-recession period (2010 – 2015).

The low-skilled sector employs 572 workers and the sector has contracted at a rate of 2.0 percent per annum since 2005 but experienced a notable recovery of 3.9 percent per annum over the post-recession period term (2010 – 2015). The skilled sector employs the smallest proportion of the industry's workforce (10.2 percent or 155 workers). This segment has shown robust growth post-recession (5.7 percent per annum), but a 0.4 percent per annum growth rate over the long term (2005 – 2015). The informal sector makes up 12.1 percent of the industry's workforce and was the only sector to experience meaningful long-term growth as employment grew by 2.7 percent per annum over the period 2005 – 2015. Informal employment within the agriculture, forestry and fishing industry furthermore experienced robust growth of 4.4 percent per annum since 2010.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R133.95 million	2.8%	0.9%
Employment		1 525	-0.8%	4.4%
Skills	Skilled	155	0.4%	5.7%
	Semi-skilled	614	-0.7%	4.6%
	Low-skilled	572	-2.0%	3.9%
	Informal	184	2.7%	4.4%

Table 44: GDP recovery rate 2010 - 2015

SECONDARY SECTOR

MANUFACTURING

The manufacturing sector comprised R195 million (or 8.9 percent) of the Municipality's GDP in 2015. The sector has experienced robust growth of 3.1 percent per annum on average over the period 2005 – 2015. GDP growth in the latter half of the decade (3.9 percent for period 2010 – 2015) outstripped the municipal growth rates when compared with the long term trend for the industry and the overall municipal GDP growth rate (2.5%) over the period under review.

The manufacturing industry employed 5.1 percent of the Municipality's workforce. Employment growth has contracted over the past decade hovering at -1.1 percent per annum over the period 2005 – 2015. Employment has nevertheless remained at a similar level in the post-recessionary period, contracting at 0.8 percent per annum. A disproportionately large number of workers employed in the manufacturing sector are classified as semi-skilled (41.1 percent) and low-skilled (19.7 percent). Only 13.0 percent of those employed in the manufacturing sector are categorised as skilled and a slightly larger number (26.2 percent) operate within the informal sector. All the aforementioned categories have failed to record meaningful growth rates and hence meaningful employment growth in the post-recessionary period.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R195 million	3.1%	3.9%
Employment		978	-1.1%	-0.8%
Skills	Skilled	127	0.7%	0.7%
	Semi-skilled	402	-1.8%	-1.6%
	Low-skilled	193	-1.1%	-1.1%
	Informal	256	-0.4%	0.3%

Table 45: GDP, source MERO report

CONSTRUCTION

The construction sector comprised R225.7 million (or 10.3 percent) of the municipality's GDP in 2015, making it the smallest sector in the region. Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 7.0 percent per annum. GDP growth has nevertheless slowed since the recession and averaged 3.6 percent over the period 2010 – 2015 as the sector struggles to fully recover after the recession but maintains its position as fastest growing industry.

The construction sector employed only 15.1 percent of the Municipality's workforce. Employment in the municipality's construction sector has grown by 3.7 percent per annum since 2005. Approximately 2 925 jobs have been created on net since 2005. However, subdued growth has been witnessed over the period 2010 – 2015 (where employment growth averaged 2.3 percent per annum).

The majority (50.8 percent) of the workers employed in the construction industry operate within the informal sector. Employment growth within this sector has been consistently high since 2005 (9.0 percent per annum on average). *Low-skilled* employment makes up 10.1 percent and semi-skilled employment makes up 35.5 percent of the workforce in the construction industry, and both sectors have been experiencing sharp contractions post- recession. Workers employed in these sectors who have lost their jobs may have found employment in the informal sector. Skilled employment makes up only 3.6 percent of the construction industry's workforce, and has experienced robust growth over the past decade, with growth nevertheless slowing since 2010.

GDP	2015	Trend 2005 – 2015	Recovery 2010 – 2015
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		R225.7 million	7.0%	3.6%
Employment		2 925	3.7%	2.3%
Skills	Skilled	105	3.6%	1.1%
	Semi-skilled	1 039	0.9%	-1.4%
	Low skilled	296	-1.9%	-4.3%
	Informal	1 485	9.0%	8.1%

Table 46: GDP source MERO report

TERTIARY SECTOR

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries. This sector comprised R1.23 billion (or 56.2 percent) of the Municipality's GDP in 2015 (the largest sector in the region). The industry grew steadily over the period 2005 – 2015 (3.1 percent per annum compared to the overall municipal average of 3.6 percent), the sector also performed modestly in the post-recessionary period continuing to grow at a rate of 2.1 percent per annum on average. This sector employed 44.5 percent of the municipality's workforce (making it the largest employer).

Employment has shown moderate growth throughout the past decade recording a 3.8 percent growth rate per annum. Employment growth has not maintained this trajectory, tapering off (2.3%) over the period 2010 – 2015 as the sector remains on par with the sluggish growth across other industries in the Municipality post-recession (overall municipal employment growth averaged 2.5 percent per annum over this period). The commercial services industry has created 2 568 jobs on net since 2005.

A large proportion (33.6 percent) of the industry's workforce are classified as *semi-skilled*, while 12.9 percent are classified as *low-skilled* and 14.6 percent are classified as *skilled*. The *low-skilled/semi-skilled/skilled* workforce has shown moderate growth both prior to and post-recession. Informal employment within the commercial services industry makes up 38.9 percent of the industries workforce and has experienced robust growth of 11.4 percent per annum since 2005, and lower but still strong growth of 5.0 percent per annum over the last 5 years.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R1.23 billion	3.1%	2.1%
Employment		8 602	3.8%	2.3%
Skills	Skilled	1 258	0.6%	0.5%
	Semi-skilled	2 891	1.3%	0.9%
	Low-skilled	1 107	1.4%	1.1%
	Informal	3 346	11.4%	5.0%

Table 47: GDP

GOVERNMENT AND COMMUNITY, SOCIAL AND PERSONAL SERVICES

The general government and community, social and personal services is relatively small (comprising only 17.6 percent or R385.80 million of the Municipality's overall GDP in 2015). The industry experienced GDP growth of 4.4 percent over the period 2005 – 2015 (and a marginally decreased to a rate of 4.0 percent per annum since 2010). The industry however employs a noteworthy share (27.3 percent) of the Municipality's workforce and its employment growth over the period 2005 – 2015 averaged 4.2 percent per annum. Employment growth has tapered off somewhat (3.4%) since the recession.

The majority (50.4 percent) of the industry's workforce are classified as *low-skilled*, while 15.6 percent falls within the semi-skilled category and 17.8 percent are classified as *skilled*. Employment in the *skilled* category grew moderately at 3.9 percent over the period 2005 – 2015 overall, and has slowed slightly since 2010 recording a figure of 3.6 percent. *Semi-skilled* employment grew at a rate of 2.1 percent per annum since 2005. The growth has persisted in the post-recessionary period at 2.0 percent. Employment growth among the *low-skilled* workforce grew by 2.9 percent for the period 2005 – 2015. The informal sector employed only 16.2 percent of the industries workforce, but grew at a rate of 18.0 percent per annum over the period 2005 – 2015 (this growth nevertheless stemming from a small base).

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R385.80 million	4.4%	4.0%
Employment		5 269	4.2%	3.4%
Skills	Skilled	939	3.9%	3.6%
	Semi-skilled	820	2.1%	2.0%
	Low-skilled	2 655	2.9%	2.2%
	Informal	855	18.0%	9.8%

Table 48: GDP

DISASTER MANAGEMENT PLAN

The Disaster Management plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act (57 of 2002) as well as the related provisions of the Municipal System Act, 2000 (Act 32 of 2000).

The purpose of this plan is to outline policy and procedures for the both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management. It is intended to facilitate multi sectorial coordination in both pro-active and reactive programs

The Disaster Management Plan of the Bitou Municipality has been developed in order to provide key officials, role players and departments in Bitou Municipality an idea of general guidelines for the expected initial response to an emergency and an overview of their responsibilities during an emergency or disaster.

For this plan to be effective it is important that all concerned parties be made aware of its provision and that every official, role player and department at personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergency. The following paragraphs provide an overview of the background and some of the highlights of this plan.

This plan serves to confirm the arrangements in the Bitou Municipality, and Disaster Management approach to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided.

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster Management Act 57 of 2002)

The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or reactive elements of this plan will be implemented in the Bitou Municipality whenever a

measure incident or disaster occurs or is threatening in its area of jurisdiction. The responsibility for the coordination of the overall implementation of the plan is that of the Head of the Disaster Management Centre.

The Disaster Management Act requires the Municipality to take the following actions:

- Prepare a disaster management plan for its area according to circumstances prevailing in the area.
- Co-ordinate and align the implementation of its plan with those of the other organs of state and institutional role players, and
- Regularly review and update its plan. (section 48)
- The Municipality must submit a copy of its disaster management plan, and of any amendment to the plan, to the Provincial Disaster Management Centre and the Disaster Management Centre of Eden District Municipality.

The plan anticipates the likely types of disaster that might occur in the Municipal area and their possible effects and identifies the communities at risk. It provides for appropriate prevention and mitigation strategies:

- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness/ prevention / mitigation
- Establish the emergency management policy framework and organization that will be utilized to
 - mitigate any significant emergency or disaster affecting the Bitou Municipality.
- Establish the operational concepts & procedures associated with day to day operational response
 - to emergency by Bitou Municipal departments.
- Contain contingency plan and emergency procedures in the event of a disaster, providing for-
 - The allocation and coordination of responsibilities allocated to the various role players.
 - Prompt disaster response and relief,
 - Disaster recovery and rehabilitation focused on risk elimination or mitigation.
 - The procurement of essential goods and services,
 - The establishment of strategic communication links.
 - The dissemination of information.

Most peace-time natural man-made disaster/ emergencies occur in the geographical area of responsibility of the Bitou Municipality. Those most likely to occur are windstorms, floods, epidemics, transportation accidents, aircraft incidents, maritime incidents, toxics or flammable gas leaks, electric power blackouts, building or structural collapse, uncontrollable veld fires, breakdown of essential services/ supplies, or any combination thereof.

The aim of the Bitou Municipality Emergency Plan is to outline a plan of action for the efficient departments, and co-ordination of the Municipal service, role players and personnel to provide the earliest possible response in order to:-

- Protect and preserve life and property;
- Exploit print as well as electronic media in educating the public about ways of preventing;
- Disaster through Disaster preparedness;
- Minimize the effects of the emergency or Disaster on the Bitou Municipality; and
- Restore essential services.

THE BITOU MUNICIPALITY APPROACH TO DISASTER MANAGEMENT

The Disaster Management Centre for Bitou Municipality will be the custodian of the corporate plan for Bitou Municipality, Individual departments will be responsible for the compilation and maintenance of their own departmental disaster management plans. Departmental plans will be considered as integral parts of the corporate disaster management plan.

RISK PROFILE

Risk and vulnerabilities will determine the priorities for Disaster Management programs and projects. The following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the Municipality.

- Fire Risk (veld and shack fire);
- Natural phenomena (strong winds, floods, etc.);
- Technology (mine explosive, spill , HazMat etc.)
- Transport(accidents – Road, Air, Maritime);
- Service utility (light blackouts, water termination, etc);
- Environmental threats (air pollution, fresh water pollution, etc.);
- Health (wild spread infectious disease to community);
- Civil Unrest (protest, riots, service delivery , cultural intolerance).

Communities in informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks.

In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in term of mitigation and preventing should be strengthened.

Objectives of this plan:

- To constantly and orderly identify risks and emergency or potential disaster situation relating Bitou Municipality and to evaluate the possible consequences.
- To develop and implement coordinated response and recovery plans to restore normality as rapidly and cost effectively as possible
- To utilize and maintain existing and the further development of infrastructure that will effectively satisfied disaster management needs.
- To develop and implement a training process that involves the acquisition of skills, understanding of concepts, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation.
- To establish a culture of and creating an understanding of the need for regular evaluation and audit of the disaster management plan.
- To develop and implement a training process that involves the acquisition of skills, understanding of concept, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation
- To establish a culture of and creating an understanding of the need for regular evaluation and audit of the disaster management plan.

- To develop and implement and implement a risk mitigation plan to effectively deal with potential losses.

THE BITOU MUNICIPALITY DISASTER MANAGEMENT GOVERNING COMMITTEE (BMGC)

It is the responsibility of the Disaster Management Governing Committee to ensure the compilation and maintenance of a corporate disaster management policy by the Disaster Management Centre, as well as the relevant supportive hazard specific plans.

The committee will consist of the following:

- Mayor-as a chairperson Portfolio Committee
- Municipal Manager
- Departmental Heads of Bitou Municipality
- Senior Manager Public Safety
- Disaster Co – Ordinator

The Disaster Management Governing Committee shall be responsible to make recommendations for changes that are considered appropriate and the verification of the required support documents, resources, training, and facilities to ensure that the plan is maintained. The Bitou Municipality Disaster Management Governing Committee (BMGC) will also have the responsibility of assigning project teams to address specific risks and develop risk-specific plans (see risk mitigation project team). The BMGC will be activated through the Disaster Response Procedure.

LINES OF COMMUNICATION AND INTER-GOVERNMENTAL RELATIONS

In terms of the Disaster Management Act Section 42(1)it is incumbent on the District to establish in its administration a disaster management centre for its municipal area. Lines of communication and the relationship between the various disaster management formations of different spheres of government are to be established.

BITOU MUNICIPALITY DISASTER MANAGEMENT CENTRE (BDMC)

The BDMC must specialize in issues concerning disasters and disaster management in the Bitou Municipal Area. In this regard must promote an integrated approach to the function with special emphasis on prevention and mitigation.

The Centre will perform its function –

- Within the national disaster management framework,
- Subject to the Municipality's IDP and other direction of the Municipal council,
- In accordance with the administrative instructions of the municipal manager.

Disaster Management Centre objectives

- Pre Disaster Risk Data collection and verification

- Risk assessment in the Municipality
- Assessing capacity of the Municipality to implement emergency response actions,
- Formulate plans and projects to reduce risk.

RESPONSIBILITIES

The main stakeholders in the Bitou Municipality Corporate Disaster Management Plan have been listed and their specific responsibilities in both the disaster prevention/risk elimination and the disaster response scenarios are indicated. In terms of this plan, the primary objectives of each stakeholder must be to prevent the occurrence of emergencies or disasters that threaten life, property, the environment or economic activity in the Bitou Municipality. The prevention of emergencies or disasters through the elimination of risk, the reduction of fire risk and vulnerability and thus lessen the possible impact of emergencies or disaster is the primary objective...

MAYOR

The mayor is ultimately in charge of the emergency. The Mayor or Acting Mayor, as Head of Council, is also responsible for:

- Declaring an emergency to exist
- Declaring an emergency to be terminated
- Notify the MEC of Local Government of the declaration of an emergency and the termination of the declaration of an emergency.
- With the assistance of Municipal staff, ensuring that the Municipal Councillors are advised of the declaration and termination of the emergency, and are kept informed of the emergency.
- Ensuring that the public, the media and neighbouring municipal officials are also advised of both the declaration and termination of an emergency.

MUNICIPAL MANAGER

To ensure disaster prevention, risk reduction and disaster preparedness, the Municipal Manager or Acting Municipal Manager must:

- Ensure that the disaster management function is executed in an effective and efficient manner in the area of the Bitou Municipality.
- During and after emergencies or disasters the manager will be responsible to personally or through a designated official:
- Report, liaise and consult with councillors and external provincial and national government departments.
- Report on emergency impact and response to the Mayor,
- Report on emergency impact and response to the councillor(s) for the affected area(s),
- Report on emergency impact and response to the remaining Councillors,
- Notify next of kin when a Municipal employee is injured, missing or killed,
- Authorize extraordinary expenditures,
- Identify persons/organizations to receive recognition for contribution to emergency response.

MANAGER DISASTER MANAGEMENT (Assumed by Chief Fire Officer for Snr Manager Public Safety)

The head is responsible for the compilation maintenance and distribution of the Local Disaster Management and it's supporting risk-specific and incident management plans.

The Head is also responsible for the performance by the Centre of its disaster management functions and to implement and co-ordinate the Disaster Management Bill with specific reference to Section 44(3)

DIRECTOR: COMMUNITY SERVICES

The Head of department Community and health services must ensure that disaster plans are compiled and maintained in his/her services, establish and ensure the effective functioning of disaster management coordinating committee. The Head of department Community Services is responsible for the effective planning and functioning of the Municipal emergency services throughout all phases of the Disaster Management Continuum. He must ensure that disaster plans are compiled and maintained in his department.

OCCUPATIONAL HEALTH AND SAFETY PRACTITIONER.

Must ensure that disaster plans are compiled and maintained in his/her services with specific reference to the following:

- Compilation of pro-active departmental disaster management programs to support risk reduction or elimination.
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations.
- Protect the Health and safety emergency responders,
- Determine resources for disaster management purposes.
- Ensuring liaison with voluntary and private role players, augmenting and coordinating Public Health resources.
- Establishment of aids council

MANAGER PUBLIC SAFETY

The Manager of Public Safety must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the compilation of pro-active departmental disaster management programs to support risk reduction or elimination, compilation of reactive departmental disaster management plans to ensure service continuation during emergency or disaster situations, supplying resources for disaster management purposes and executing and maintaining compliance with relevant legislation e.g. Fire Brigade Service Act, Veld and Forest Fire Act, National Building Act. Law Enforcement Acts and Road Traffic Act as well as Disaster Management Act. He is also responsible for the compilation

and maintenance of an emergency plan for the rendering of Fire Fighting, Rescue and Technical assistance Services in the event of a disaster.

HEAD ENGINEERING SERVICES

He/she must ensure that disaster plans are compiled and maintained in his/her services with specific references to the compilation of pro-active departmental disaster management programs to support risk reduction or elimination, compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations, identifying and prioritizing essential services that require restoration as the result of an emergency or disaster and the monitoring the environment(air, water, ecosystem) for contamination.

HEAD CORPORATE SERVICES

The Head Corporate Service must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the compilation of pro-active departmental disaster management programs to support risk reduction or elimination, compilation of reactive departmental disaster management plans to ensure service continuation during emergency/ disaster situations, monitoring compliance with relevant legislation, regulations, licenses and by-laws and documenting potential occupational health and safety issues.

COMMUNICATION AND MARKETING (PUBLIC RELATIONS OFFICER)

The responsible person must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the compilation of pro-active departmental disaster management programs to support risk reduction or elimination, compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations.

HEAD FINANCE.

The Head of Finance service must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations, managing donations for emergency response, facilitating emergency procurement, initiating and facilitating efforts to make funds available for disaster management in the municipal area (section 43).

EMERGENCY FINANCE

The procedure for requesting these funds will be as follows:

- Emergency funds for rehabilitation will be requested from the disaster.
- Evaluation of the damage will be executed by the specific Department, where upon the request and will then give the Finance Department the authority to make the necessary payment.
- The Finance Department will monitor the payment and brief the Joint Operational Centre.

- The Disaster Management and the Joint Operations Centre (JOC/ECC) will monitor the rehabilitation process.

MANAGERS/SUPERVISORS OF SECTIONS

The managers / supervisors of all sections/departments must ensure that disaster plans are compiled and maintained in his/her service.

DISASTER OCCURRING OR THREATENING

When a disastrous event occurs or is threatening in the area of the Municipality, the DMC will determine whether the event is a disaster in terms of the Act, and, if so, the head of Disaster Management Centre will immediately:

- Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster,
- Alert disaster Management role players in the municipality area that may be of assistance in the circumstances,
- Initiate the implementation of the disaster response plan or any contingency plans and emergency procedures that may be applicable in the circumstances, and
- Inform the National Centre and the Western Cape Provincial Disaster Management Centre of the Disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster.

When informing the National Centre and the Western Cape Provincial Disaster Management Centre the Centre may take recommendations, regarding the classification of the disaster as may be appropriate. Irrespective of whether a local state of disaster has been declared or not, the Municipality is primarily responsible for the co-ordination and management of local disasters that occur in its area.

MUNICIPAL EMERGENCY: The Mayor to contact the District Mayor in the case of emergency or pending disaster. A municipal emergency may be declared terminated at any time by the Executive Mayor or Acting Mayor; or the Municipal Council; or the Premier of the Western Cape Province.

PLAN MAINTENANCE AND REVISION: The Bitou Municipality Emergency Plan will be maintained and distributed by Disaster Management. This Plan will be reviewed annually and, where necessary, revised at a meeting(s) of the Disaster Management Committee. This will be coordinated by the Disaster Manager.

INTERNAL PROCEDURES: Each department/service involved with this emergency plan shall prepare functional emergency procedures or guidelines outlining how it will fulfil its responsibilities during an emergency. Each department/service shall designate a member of its staff to maintain and revise its own emergency procedures or guidelines.

MUTUAL AID AGREEMENTS: Every Department that has mutual aid agreements with institutions and suppliers etc. That will assist the department during an emergency or disaster. Must have written mutual aid agreements as part of the Departmental disaster plan.

COMMUNICATION: With reference to the Disaster Management legislation a Disaster Management Centre must be established for the Bitou Municipality. This Centre must secure an effective communication network to local municipal level where any emergency or disaster can be reported to the Disaster Management Centre.

DISASTER PREVENTION: Measures aimed at reducing the chances of a disaster occurring and /or preventing such an occurrence having adverse effect on communities. Construction of a dam to control floods water is an example of a preventive measure. Controlled burning-off in a bushfire-prone example of a prior to the risk is another example.

DISASTER RISK MITIGATION: Action taken to reduce the impact of emergencies and disaster on a nation community. Actions are aimed at employing risk reduction measures and therefore to reduce vulnerability. The range of techniques an authority could consider in order to assemble an appropriate package for disaster mitigation can be classified into:-

- Engineering
- Spatial planning
- Management and institution.
- Societal and
- Conflict resolution / reduction

PREPAREDNESS: Consist of activities designed to minimize the impact of disaster by means of appropriate an effective mitigation and response. Activities include:-

- Vulnerability assessment
- Planning
- Institution frame work development
- Information system
- Resource development
- Warning system
- Response mechanism and procedures
- Public education and training
- Rehearsals
- Development of a long and short term mitigation strategy, and
- Development of a long and short lead-lead time forecast.

POST DISASTER RECOVERY PHASE

RESPONSE: Disaster response is a sum total of actions taken by residents and institutions in the time of disaster. These actions commence with the warning of an oncoming threatening event of the event itself if occurs without warning. Disaster response includes the implementation of disaster preparedness plans and procedures, thus overlapping with disaster preparedness. The end of disaster response comes with the completion of disaster rehabilitation programmes, i.e.

- Warning
- Evacuation

- Search and rescue
- Assessment
- Energy relief
- Logistic supply
- Communication and information management
- Survivor response and coping
- Security
- Emergency operation management and co-ordination, and
- Reconstruction

RECOVERY (REHABILITATION AND RECONSTRUCTION): Rehabilitation focuses on enabling the affected communities to resume a normal pattern of life. It may be considered as a transitional phase between immediate relief and more major, long term reconstruction and the pursuit of on-going development.

Reconstruction is the permanent construction or replacement of severely damaged infrastructures, the full restoration of services and the revitalisation of social and economic structures. Reconstruction must be fully integrated into on-going and sustainable development plans, taking into account future disaster risk and the reduction of future vulnerability.

In order to mitigate, be prepared and effectively respond to emergencies and disaster it is of the utmost importance that the Bitou Municipal Council prepares a disaster plan. The layout of the plan is as follows:

- Indicate critical performance areas and performance factors e.g.
- Critical performance areas
- Budget for identified risk
- Disaster management training for personnel
- Exercises / Drills
- Mutual aid agreements
- Critical performance factors e.g.
- Acquire/ ensure availability and serviceability specialised equipment
- Specialised training for personnel
- Incident specific and combined exercises
- Individual audit program by the departmental regarding the state readiness personnel, equipment and external resources
- Continued invulnerability assessment and risk analysis and assessment.

SECTION I: SPATIAL DEVELOPMENT FRAMEWORK

SPATIAL DEVELOPMENT FRAMEWORK SUMMARY

A Municipal Spatial Development Framework (MSDF) is a long-term development strategy required in terms of the Municipal Systems Act 32 of 2000 and forms part of the Integrated Development Plan (IDP). The main aim of the MSDF is to clearly outline the spatial status quo of the Municipality, identify the opportunities and threats and then set out the local authority's goal, strategies and supporting policies in achieving medium - and long-term growth. It must give spatial expression on the Municipality's service delivery and development agenda. Furthermore, it clarifies and directs development and management activities in urban and rural areas in alignment with National and Provincial spatial planning legislation.

LEGISLATION REGULATING MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS

A host of new planning legislation applicable to MSDFs has been brought into operation since 2014, starting with the introduction of the National Spatial Planning and Land Use Management Act (SPLUMA) in 2013. SPLUMA, in conjunction with various other pieces of legislation (listed hereunder), have effectively replaced the former Western Cape Land Use Planning Ordinance, 1985, and now guide spatial planning and land use management in the Republic. These range from National to Provincial and Local level legislation, and include the following:

1. Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) ('MSA')
2. Local Government: Municipal Planning and Performance Management Regulations, 2001
3. Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA') including the Spatial Planning and Land Use Management Regulations: Land Use Management and General Matters, 2015 ('SPLUMA Regulations')
4. Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') including the Western Cape Land Use Planning Regulations, 2015 ('LUPA Regulations')
5. Bitou By-law on Municipal and Use Planning, 2015 ('Bitou LUP By-law')

The Spatial Planning and Land Use Management Act, which was introduced in 2013, is framework legislation that seeks to promote a uniform system for spatial planning and land use management in the South Africa. Before the advent of SPLUMA, each Province had its own legislation governing the aforementioned, which lead to unnecessary disparity, duplication and confusion in the planning process. SPLUMA also reaffirms the Constitutional mandate that Municipal Planning is a Municipal competency, thereby strengthening the role of Municipalities in planning. It seeks to address historic spatial development imbalances/ segregated settlement patterns, by promoting inclusionary planning practices based on specified principles and norms and standards.

With the introduction of new planning legislation on national, provincial and local level, an array of new procedural and content requirements have become applicable to MSDFs and Local SDFs. The legislation also re-iterates the fact that the MSDF is a core component of a Municipal IDP, as stipulated by the MSA.

LIMITED AMENDMENT OF MSDF

A limited amendment of the approved Bitou MSDF 2013 is currently underway, which is scheduled for completion by May/June 2017 (see the approved Process Plan overleaf). Due to time and budgetary constraints, the amendment has been limited to a minor adjustment of the approved urban edge, in order to accommodate Municipal housing projects in the areas of Kranshoek, Ebenezer (New Horizons West), Green Valley (Wittedrift) and Kurland. The applicable housing projects would have otherwise been delayed, due to the fact that small portions of the proposed sites fall outside the approved urban edge. The draft amended MSDF has been approved by the Municipal Council for purposes of public participation. After the 60-day commenting period has lapsed, any comments received will be considered and incorporated, where after the final amended MSDF will be submitted to Council for adoption as a component of the 2017-2022 Municipal IDP during May/ June 2017.

The amended MSDF will comply with the procedural requirements in terms of the relevant legislation. However, its content will not necessarily be fully compliant with such legislation and aligned with the reviewed IDP. This alignment will be addressed during a subsequent review of the MSDF, which is discussed in more detail here after.

PROCESS PLAN FOR THE REVIEW OF THE BITOU MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (SDF) 2013

THE SDF REVIEW PROCESS:

The process for the review of a Municipal SDF is prescribed in sections 11 to 13 of the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) (LUPA); sections 3 to 8 of the Bitou Municipal Land Use Planning By-Law; section 20 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA) and chapter 2 of the Local Government: Municipal Planning and Performance Management Regulations, 2001.



Figure 30: Planning Legislative Framework

RESPONSIBILITIES OF THE SDF PROJECT COMMITTEE:

The drafting of the reviewed SDF will be overseen by the Project Committee. Coordination with the IDP process and findings is essential, hence the IDP office will be represented on this Committee. The project committee will be appointed by the Municipal Manager and must be constituted by at least the members listed in 2(d) above. In order to ensure continuous monitoring of compliance of the process and proposals with Provincial and District policies and guidelines, it is also advisable to request the Western Cape Department of Environmental Affairs and Development Planning (DEADP) to nominate a member to serve on the committee as well.

In terms of the provisions of section 8 of the Bitou Land Use Planning By-Law, the members of the project committee must perform the following duties in accordance with the directions of the executive mayor:

- (a) oversee the compilation of the Municipal Spatial Development Framework or drafting of an amendment of the Municipal Spatial Development Framework for adoption by the Council;
- (b) provide technical knowledge and expertise to the Council;
- (c) ensure that the compilation of the Municipal Spatial Development Framework or drafting of the amendment of the Municipal Spatial Development Framework is progressing according to the process contemplated in section 3(2)(a)(ii);
- (d) guide the public participation process and ensure that the registered stakeholders remain informed;
- (e) oversee the incorporation of amendments to the draft Municipal Spatial Development Framework or draft amendment of the Municipal Spatial Development Framework based on the consideration of the comments received during the process of drafting thereof;
- (f) oversee the drafting of—
 - (i) a report in terms of section 14 of the Land Use Planning Act setting out the response of the Municipality to the provincial comments issued in terms of section 12(4) or 13(2) of that Act; and
 - (ii) a statement setting out—
 - (aa) whether the Municipality has implemented the policies and objectives issued by the national minister responsible for spatial planning and land use management and if so, how and to what extent the Municipality has implemented it; or
 - (bb) if the Municipality has not implemented the policies and objectives, the reasons for not implementing it.
- (g) ensure alignment of the Municipal Spatial Development Framework with the development plans and strategies of other affected Municipalities and other organs of state as contemplated in section 24(1) of the Municipal Systems Act; and
- (h) facilitate the integration of other sector plans into the Municipal Spatial Development Framework.

A complete review of the Bitou MSDF is planned for the 2017/18 financial year, leading in to 2018/19. The envisioned project time frame is 16 months, as stipulated by the Spatial Development Framework Guidelines 2014, compiled by the National Department of Rural Development and Land Reform (DRDLR).

The review will aim to ensure compliance with the procedural as well as content requirements in terms of all the applicable legislation. Tender specifications are currently being finalised for the appointment of

a specialist team of consultants to head the review, consisting of town planners, engineers, environmental practitioners, economists and GIS professionals.

OBJECTIVES OF CURRENT BITOU MSDF 2013

In June 2013, Bitou Council approved the new MSDF for 2013 -2017, which was then sent to the MEC together with the IDP for consideration and approval. The vision of the MSDF is to *make Bitou the Garden Route's sustainable playground for the benefit of all*. In order to achieve the municipal vision of the MSDF, short and medium term goals/objectives must be identified together with an implementation plan for all identified projects. The objectives of the Bitou Municipal SDF can be summarised as follows:

- a. Facilitating, but with spending the minimum of public resources, the increase of attractions that attract wealthy residents; – these include conserving the natural environment, promoting accessibility through the upgrading of the airport and installing excellent IT services, and more golf courses, polo facilities, MTB and hiking trails, accommodation and restaurant venues;
- b. Making sure that every effort is made to broaden access to economic opportunities spinning off this wealthy core market, e.g. compulsory caddies on golf courses, street markets and public transport interchanges integrated into shopping centres, township retail that is easily accessible to external passing traffic;
- c. Ensuring that this strengthening of attractions is not done at the expense of the natural or social environment. For example, any further golf courses should follow Audubon or similar concepts
- d. Making maximum use of natural vegetation and minimum consumption of water or use recycled wastewater. A similar principle should apply to polo fields including using hardy indigenous grasses such as Buffalo grass rather than Kikuyu;
- e. Directing the majority of public resources to ensure that the settlements work as well as possible for the poor and middle-income groups. This includes planning and implementing development programs such as Coming Together and extending this approach to other settlements such as Kranshoek, Kurland and Wittedrift;

Agriculture, although a minor economic sector in the Bitou economy remains important as a creator of low skilled jobs. The limited amount of arable land means that protection and better use of this resource should occupy a high priority. The Bitou MSDF advocates integration of various areas to create a well-functioning space economy. The Bitou MSDF strategies are divided according to different settlement areas due existing spatial patterns and varying characteristics of settlement areas namely Kurland, Keurbooms, Wittedrift, Plettenberg Bay and Kranshoek.

SUMMARY OF SDF PER SETTLEMENT

KURLAND

The SDF proposes two nodes in Kurland linking Kurland estate to the west with Kurland village to the east at the existing intersection along the N2 with Kurland garage and Kurland hotel. The Kurland hotel intersection can be reinforced by closing the current Nature's Valley intersection on the side of the long curve on the N2 and linking it with this intersection. A service road with low key commercial and light industries is also proposed into Kurland.

Upmarket urban development can be considered on the side of Kurland polo estate abutting the N2. With an audited housing demand of approximately 670 houses, there is adequate land for housing and surplus

space for future development. Kurland will be developed on the principle of walking distance to facilities and services.

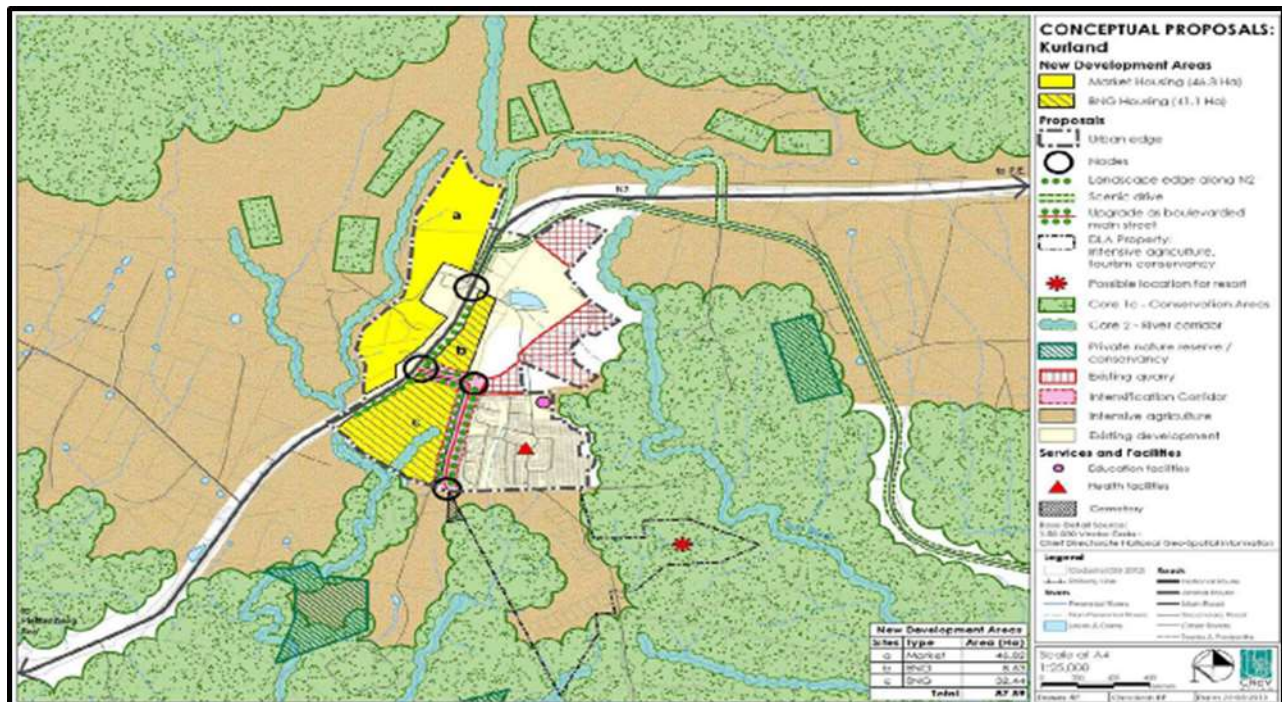


Figure 31: Kurland Spatial Development Framework

The urban edge in Kurland is currently being amended to accommodate approximately 957 additional households in the area.

KEURBOOMS

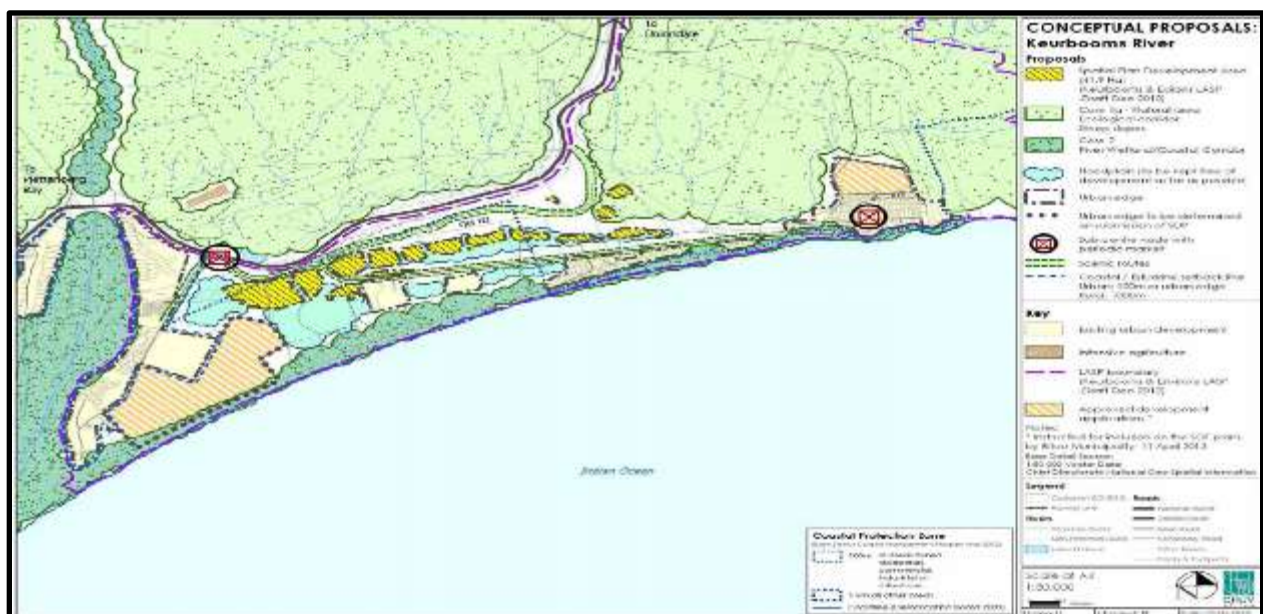


Figure 34: Keurbooms Spatial Development Proposals

The road to Keurboomstrand, the first road to Keurbooms beach as well as the old N2 should be declared as scenic routes. The flood plain should be kept clean of urban development and it should be encouraged within its fringes. A low key node around the farm stall is proposed where the Keurbooms river access road intersects with the N2 for periodic markets. A balance has to be found between utilising the most attractive sites and complying with the coastal setback lines.



Figure 35: Keurbooms & Environs Local Area Spatial Plan 2013

The Keurbooms & Environs Local Area Spatial Plan, 2013 ('LASP') was prepared in 2013 terms of the Municipal Systems Act, and currently fulfills the role of a LSDF by providing detailed spatial planning guidelines for the Keurbooms area. However, the plan will have to be reviewed in the longer term in order to comply with the requirements for LSDFs in terms of SPLUMA, LUPA and the Bitou LUP By-law.

WITTEDRIFT

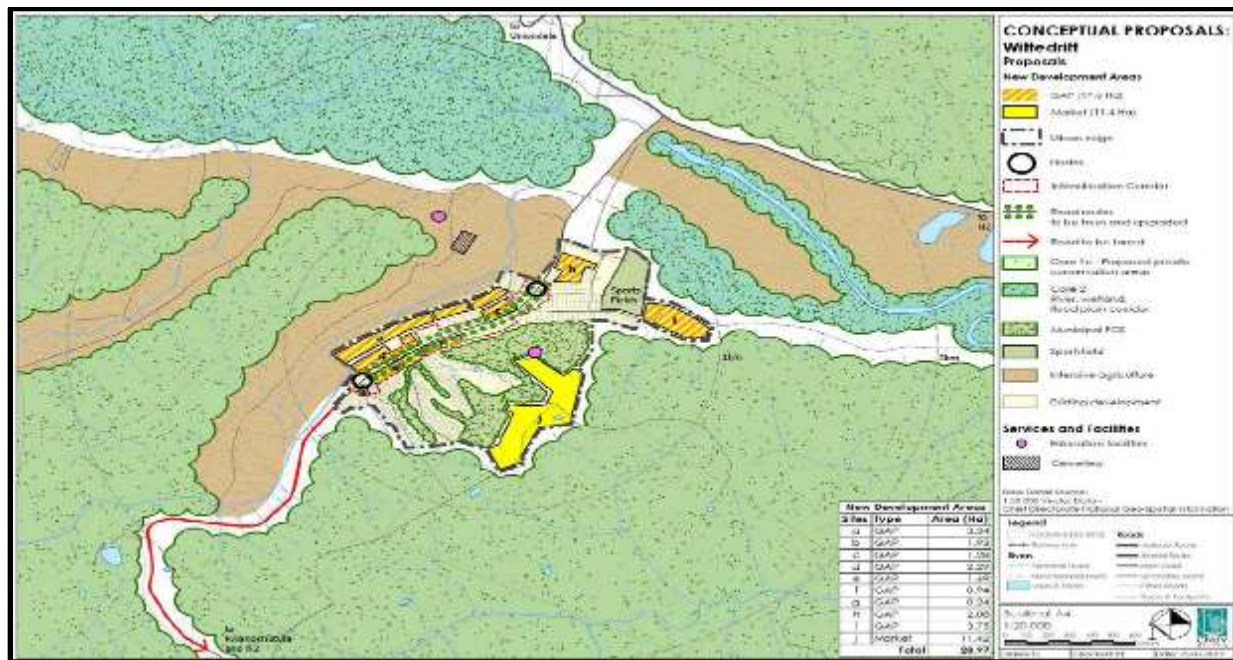


Figure 36: Wittedrift Spatial Development Proposals

Wittedrift should be developed and promoted on the principles of;

- Walking distance as the primary measure of accessibility
- Functional integration
- Socio economic integration

Urban design, landscaping and architectural guidelines are required to minimise negative visual impacts on the landscapes. Within the urban edge, critical biodiversity areas should be managed as municipal nature reserves. It is proposed that all future development be concentrated on both sides of the main access road creating a stronger image and sense of arrival within Wittedrift. The land on top of the ridge can be considered for upmarket development to strengthen support for businesses and facilities. Another business node is proposed at the intersection of Green Valley.

The urban edge in Green Valley is currently being amended to accommodate approximately 720 additional households in the area.

[illegible]

Plettenberg Bay continues to promote development and densification of the current urban settlements, whilst ensuring that ubiquitous development typologies such as standard shopping centres or house and apartment designs found elsewhere in the country are not repeated, so as to not weaken the sense of place. There is more than enough land to cater for the housing backlog in Kwa-Nokuthula and New Horizons. The two settlements require 2700 houses and a surplus of 1700 houses can be provided. The opportunity should be taken to create new precedent setting mixed income mixed use projects with different housing typologies and other land uses on identified future development areas. Infill developments are supported to effect integration of all existing settlements around the Plettenberg Bay area. Several mixed-use nodes are also proposed to cater for scattered settlements.

KRANSHOEK

196 | Page

[illegible]

households in the area.

The Nature's Valley Residents and Ratepayers Association commissioned a consultant for the preparation of the Nature's Valley LSDF in 2009. However, due to various reasons, including a public participation process which was deemed insufficient, the LSDF has never been finalised or adopted as an official document of Council. The process was re-initiated during the beginning of 2016, when a second round of public participation was undertaken, in order to render the LSDF compliant with the new order planning legislation. Shortly after the public participation process concluded, the Spatial Planner of the Bitou Municipality vacated office, which caused the comments received to be unaddressed until late 2016. The newly appointed Spatial Planner is currently assessing the comments that were received from members of the public, government departments and other state agencies, where after the necessary changes will be incorporated by the service provider, with the intention of submitting the final draft Nature's Valley LSDF to Council for approval as a component of the Bitou MSDF and IDP during the latter half of 2017.

As it currently stands, the Nature's Valley LSDF strives to retain and enhance the existing natural and single



Figure 39: Natures Valley Area

residential character of the area, by preventing any unwanted development or expansion which may detract therefrom.

PRIORITY ACTIONS AND PROJECTS

Bitou's approved SDF proposes development of six mixed use activity nodes in different settlements along the National Road (N2). Development of scenic activity corridors linking the existing townships of Kwa-Nokuthula and New Horizons with the rest of Plettenberg Bay was also proposed in the SDF. Due to stringent budgets, lack of capacity and resources, Bitou Municipality is unable to develop precinct plans (now known as Local SDFs) and tourism corridors for all proposed nodes and will have to identify areas of need and prioritise the development of more detailed plans. Ladywood and Piesang Valley have been identified as priority areas for the development of Local SDFs/ Precinct Plans. However, the development of such plans depend on budget availability. The Bitou Coming Together initiative (urban integration initiative) will in the meantime be sufficient to guide the development in and around the Ladywood precinct. A Local SDF has been compiled for Nature's Valley, and is in the process of finalisation (see below).

CURRENT CHALLENGES/ GAPS/ BACKLOGS

One of the biggest challenge facing Bitou is a shortage in housing, especially in the lower- and middle income brackets. Bitou has recently been experiencing some of the highest growth rates of all Municipalities in the country, and the current housing backlog is estimated at around 8800 units. Various

subsidised housing projects are currently underway in the areas of Kranshoek, Ebenezer, Green Valley and Kurland in order to address the backlog. Nevertheless, entry to the housing market will still remain difficult for households earning too little to purchase a house on the open market, but too much to qualify for subsidized housing – or the so-called “gap” market.

SECTION J: GOVERNMENT POLICIES AND IMPERATIVES

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA	
S 41(1)	All spheres of government and all organs of state within each sphere must - <ul style="list-style-type: none"> - provide effective, transparent, accountable and coherent government for the Republic as a whole; - exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere;
S 152	Objects of local government <ul style="list-style-type: none"> • to provide democratic and accountable government for local communities; • to ensure the provision of services to communities in a sustainable manner; • to promote social and economic development; 1. to promote a safe and healthy environment; and <p><i>A Municipality must:</i></p>
S 153	1. structure and manage its administration and budgeting and planning processes to give priority to the needs of the community, and to promote the social and economic development of the community; and 2. Participate in national and provincial development programmes.
MUNICIPAL SYSTEMS ACT (ACT 32 OF 2000)	
S 24.(1)	The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in Section 41 of the Constitution.
S 25.(1)	Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which - <p>(a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;</p> <p>(b) aligns the resources and capacity of the municipality with the implementation of the plan;</p> <p>(c) forms the policy framework and general basis on which annual budget must be based;</p> <p>(d) complies with the provisions of this Chapter; and</p> <p>(e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.</p>
S 26	An integrated development plan must reflect – <p>(a) the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;</p> <p>(b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;</p> <p>(c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;</p> <p>(d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;</p> <p>(e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;</p> <p>(f) the council's operational strategies;</p> <p>(g) applicable disaster management plans;</p> <p>(h) a financial plan, which must include a budget projection for at least the next three years; and</p> <p>(i) the key performance indicators and performance targets determined in terms of section 41.</p>

MUNICIPAL STRUCTURE ACT 117 (117 OF 1998)

S 19	<p>(1) A municipal council must strive within its capacity to achieve the objectives set out in section 152 of the Constitution.</p> <p>(2) A municipal council must annually review-</p> <ul style="list-style-type: none"> (a) the needs of the community; (b) its priorities to meet those needs; (c) its processes for involving the community; (d) its organisational and delivery mechanisms for meeting the needs of the community; and (e) its overall performance in achieving the objectives referred to in subsection (1). <p>(3) A municipal council must develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers</p>
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SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013

S 5(1)	<p>Municipal planning, for the purposes of this Act, consists of the following elements:</p> <ul style="list-style-type: none"> (a) The compilation, approval and review of integrated development plans; (b) the compilation, approval and review of the components of an integrated development plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and (c) the control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use do not affect the provincial planning mandate of provincial government or the national interest.
S 11 (1)	<p>In the development and application of measures to monitor and support the performance of the functions of municipalities in terms of this Act and other legislation relating to spatial planning, land development and land use management, the national government and provincial governments must take into account the unique circumstances of each municipality.</p>

Table 104 Legislation

MILLENNIUM DEVELOPMENT GOALS

The United Nations Millennium Summit in 2000 established eight development goals which were aim at reducing global hunger, the spread of HIV/AIDS and reduce child mortality while improving literacy and gender equality.

The Millennium Development Goals:



Figure 40: Millennium Development Goals

Goal 1: Eradicating extreme poverty and hunger

Goal 2: Achieving universal primary education

Goal 3: Promoting gender equality and empowerment

Goal 4: Reducing child mortality rates

Goal 5: Improving maternal health

Goal 6: Combating HIV/AIDS malaria and other diseases

Goal 7: Ensuring environmental sustainability

Goal 8: Developing a global partnership for development

South Africa was amongst the 193 countries that agreed on meeting these goals by 2015. These MDG's inspired development efforts and has helped to set global and national priorities. South Africa has benefited in the implementation of these goals and some effects were also felt at municipal levels despite the many challenges faced by municipalities. At Bitou it is obvious that literacy rates have improved, child mortality has decreased, more than 2000 HIV positive individuals have access to antiretroviral treatment only 2.64 percent of household reported that they skipped a meal for more than 5 days in a month.

Performance on the MDG's varied and some countries performed very poorly while others with more resources excelled and South Africa is amongst the countries that performed fairly well in addressing the MDG's. By 2015, the signatory countries re-affirmed their commitment to the MDG's and many called for more intensified and collective actions to ensure that these goals are achieved.

UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS

The United Nations finalised the Sustainable Development Goals in September 2015. The MDG's were aimed at eradicating extreme poverty and hunger, gender equality and reduce child mortality. The SDG's are an extension of the MDG's and include elements of safety, economic growth and environmental goals. Like the MDG's South Africa will have to report on the SDG's.

The Sustainable Development Goals must be achieved by 2030 the same period set out for the achievement of the National Development Plan. The Sustainable Development Goals are detailed below:

- Goal 1 End poverty in all its form everywhere
- Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3 Ensure healthy lives and promote well-being for all ages
- Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Goal 5 Achieve gender equality and empower all women and girls
- Goal 6 Ensure availability and sustainable management of water and sanitation for all
- Goal 7 Ensure access to affordable, reliable, sustainable and modern energy for all



Figure 57: Sustainable Development Goals

Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Goal 9	Build resilient infrastructure, promote inclusive and industrialization to foster innovation	Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development
Goal 10	Reduce inequality within and among countries	
Goal 11	Make cities and human settlements inclusive, safe, resilient and sustainable	
Goal 12	Ensure sustainable consumption and production patterns	
Goal 13	Take urgent action to combat climate change and its impact	
Goal 14	Conserve and sustainably use the ocean, seas and marine resources for sustainable development	

Table 27 – UN Sustainable Development Goals

NATIONAL DEVELOPMENT PLAN

In 2012 the planning commission launched the National Development Plan (NDP). This plan aims to eliminate poverty and reduce inequality by 2030. Expressed in real values the NDP seeks to:

- Eliminate income poverty by reducing the proportion of households with a monthly income of R419.00 (in 2009 prices) per person from 39 percent to zero; and
- Reduce inequality by reducing the Gini coefficient from 0.70 to 0.60

The National Development Plan (NDP) developed key targets that with the help of communities, civil society, state and business will assist in the elimination of poverty and the reduction of inequality.

South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. In order to do this, a number of enabling milestones are detailed:

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.

- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

PROVINCIAL STRATEGIC PLAN 2014 – 2019

The PSP is rooted in a very clear vision that the Western Cape Government set out in 2009: namely, to realise an open-opportunity society for all, so that residents of the Province can use their freedom to live lives they value. The PSP thus gives expression to a strong view that progress must be built on a “whole-of-society” approach in which citizens, civil society and business actively partner with the state – encapsulated in the Western Cape Government’s “Better Together” slogan.

The PSP is also closely aligned with the NDP, which commits South Africa to ending poverty by 2030; as well as the Medium-term Strategic Framework 2014-19, the national implementation framework for the NDP. The PSP also reflects the Provincial Spatial Development Framework – a critical enabler for development – and the longer-term OneCape 2040 vision. Finally, the PSP is underpinned by the six core values of the Western Cape Government: Caring, Competence, Accountability, Integrity, Innovation and Responsiveness.

The PSP was streamlined to from 11 provincial strategic objectives to five Provincial Strategic Goals. Below are the five provincial strategic goals:



Figure 41: Provincial Strategic Goals

In addition to the PSG's several game changers were prioritised to catalyse the implementation of the PSG's. The implementation of the PSG's and game changers will be implemented in a partnership approach between Western Cape government, other spheres of government, civil society, private sector and individual citizens.

Provincial Game Changers

1. **Broadband and e-learning.** To enable young people to be well-equipped for the 21st century world of work, information technology must be an integral part of their learning and lives.
2. **After school facilities.** Over the past five years, the Western Cape Government instituted an after school programme, with what is called (Mass Opportunity and Development) MOD centres, which now covers more than 180 schools.
3. **Alcohol harms reduction.** The Western Cape has a long history of alcohol abuse, with significant social, economic and health costs. Injury (both intentional and unintentional) constitutes a very high proportion of the costs of alcohol abuse (some 40 percent).
4. **The Economy: "People and Power".** Jobs and growth are the number one priority of the Western Cape Government. To enable our youth to aspire to a future in which they can be responsible adults, we have focused the skills Game Changer on a few prioritised occupations and sectors – particularly the green economy, oil and gas services, tourism and agri-processing.
5. **Better Living: addressing the apartheid legacy.** All the major cities in South Africa are grappling with the apartheid legacy of severe shortages of housing stock for the poor, exacerbated by rapid urbanisation.

It is important to note all the international, national, provincial and district development strategies and goals as municipalities prepare their strategic plans. Bitou Municipality is taking note off all of the above as reporting on the SDG's and NDP might be cascaded down to municipalities as an institution Bitou Municipality will be ready to report on these one the time come.

MUNICIPAL POLICIES AND SERVICE DELIVERY IMPROVEMENT PLANS

The Municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

SECTION 1: OFFICE OF THE MUNICIPAL MANAGER		
No	Policy description	Council resolutions
1	Anti-fraud and corruption strategy	
2	Expanded public works programme (EPWP) policy and implementation guidelines	C/1/88/03/14
SECTION 2: FINANCE		
No	Policy description	Council's In-Principle approval
1	Draft investment and cash management policy	
2	Funding and reserve policy	C/2/174/05/14
3	Tariffs policy	C/2/174/05/14
4	Asset management policy	C/2/174/05/14
5	Property rates policy	C/2/174/05/14
6	Virement policy	C/2/174/05/14
7	Budget process policy	C/2/174/05/14
8	Borrowing policy	C/2/174/05/14
9	Long term financial planning policy	C/2/174/05/14
10	Credit control and debt collection policy	C/2/174/05/14
11	Overtime policy	C/2/174/05/14
12	Recruitment and selection policy	C/2/174/05/14
13	Computer and information technology policy	C/2/130/09/13
14	It disaster recovery and backup plan	C/2/130/09/13
15	Change management and control policy	C/2/130/09/13
16	Information technology (it) governance framework	C/2/131/09/13
17	Draft unauthorised, irregular, fruitless and wasteful expenditure policy	
18	Draft creditors, councillors and personnel payment policy	
19	Preferential procurement policy	
20	Municipal supply chain management policy	C/2/157/03/14
21	Draft travelling allowance policy	C/2/171/05/14
SECTION 3: CORPORATE SERVICES		
No	Policy description	Council's In-Principle approval
1	Revised Overtime Policy	C/3/68/06/13
2	Placement Policy	
3	Revised Leave Policy	
4	Revised Substance Abuse: Alcohol And Drug Policy And Procedure	
5	Revised Recruitment And Selection Policy	
6	Employment Equity Policy	
7	Scarce Skills Policy	
8	Employee Study Aid Policy	
9	Dress Code Policy	
10	Communication Strategy 2014 - 2017	C/3/72/09/13
11	Customer Care Strategic Plan	C/3/72/09/13
12	Legal Plan And Standard Operating Procedures/Policy	C/3/73/09/13
SECTION 4: COMMUNITY SERVICES		
No	Policy description	Council's In-Principle approval
1	Bitou Municipality: Liquor Trading Hours By-Law	

2	Sporting Facilities By-Law	
3	Sport Policy And Procedure Document	
4	Integrated Waste Management Plan (IWMP)	
SECTION 5: MUNICIPAL SERVICES & INFRASTRUCTURE DEVELOPMENT		
No	Policy description	Council's In-Principle approval
1	Bitou municipal water services development plan	C/5/39/12/13
SECTION 6: STRATEGIC SERVICES		
No	Policy description	Council's In-Principle approval
1	Policy for the management of immovable property assets of the Bitou municipality	C/6/180/09/13
2	Local economic development strategy implementation plan	C/6/182/09/13
3	BUSINESS RETENTION EXPANSION AND NEW INVESTMENT POLICY (Mandate requested from Council to develop the policy)	C/6/184/09/13
4	Draft spatial development framework implementation strategy	
5	Draft amended performance management framework	C/6/193/09/13
6	Bitou municipality encroachment policy	C/6/204/12/13
7	Bitou staff housing policy and market related rental value	
8	Draft outdoor advertising policy	C/6/224/03/14
9	Draft outdoor advertising by-law	
10	Implementation of SPLUMA and new planning by-law	C/6/229/03/14

Table 105 Policies and Plans

BUDGET RELATED POLICIES

Policy Title	Council Resolution	Approval Date
Expanded Public Works Programme (EPWP) Policy and Implementation Guidelines	C/3/95/10/14	16-Oct-14
Investment and Cash Management Policy	C/3/95/10/14	16-Oct-14
Computer and Information Technology Policy	C/3/95/10/14	16-Oct-14
Disaster Recovery and Backup Plan	C/3/95/10/14	16-Oct-14
Change Management and Control Policy	C/3/95/10/14	16-Oct-14
Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	C/3/95/10/14	16-Oct-14
Creditors, Councillors and Personnel Payment Policy	C/3/95/10/14	16-Oct-14
Communication Strategy 2014 - 2017	C/3/95/10/14	16-Oct-14
Customer Care Strategic Plan	C/3/95/10/14	16-Oct-14
Sport Policy and Procedure Document	C/3/95/10/14	16-Oct-14
Bitou Municipal Water Services Development Plan	C/3/95/10/14	16-Oct-14
Policy for the Management of Immoveable Property Assets of the Bitou Municipality	C/3/95/10/14	16-Oct-14
Bitou Municipality Encroachment Policy	C/3/95/10/14	16-Oct-14
Outdoor Advertising Policy	C/3/95/10/14	16-Oct-14

Policy Title	Council Resolution	Approval Date
Housing Selection Policy for Bitou	C/4/68/10/14	16-Oct-14
Borrowing Policy and guidelines	C/2/235/05/15	27-May-15
Petty Cash Policy	C/2/235/05/15	27-May-15
Credit Control & Debt Collection Policy	C/2/235/05/15	27-May-15
Tariff Policy	C/2/235/05/15	27-May-15
Creditors, Councillors and Personnel Payment Policy	C/2/235/05/15	27-May-15
Liquidity, Funding and Reserves Policy	C/2/235/05/15	27-May-15
Supply Chain Management Policy Incorporating Preferential Procurement	C/2/235/05/15	27-May-15
Investment & Cash Management Policy	C/2/235/05/15	27-May-15
Asset Management Policy	C/2/235/05/15	27-May-15
Property Rates Policy	C/2/235/05/15	27-May-15
Indigent Support Policy	C/2/235/05/15	27-May-15
Long-Term Financial Planning Policy	C/2/235/05/15	27-May-15
Virement Policy	C/2/235/05/15	27-May-15
Travelling Allowance Policy	C/2/235/05/15	27-May-15
ICT Operating System Security Controls Policy	C/3/123/06/15	25-Jun-15
ICT Security Controls Policy	C/3/123/06/15	25-Jun-15
ICT User Access Management Policy	C/3/123/06/15	25-Jun-15
Municipal Corporate Governance of Information and Communication Technology Policy	C/2/295/05/16	31-May-16
Bitou Municipality ICT Data Backup and Recovery Policy	C/2/295/05/16	31-May-16
Borrowing Policy and guidelines	C/2/297/05/16	31-May-16
Petty Cash Policy	C/2/297/05/16	31-May-16
Credit Control & Debt Collection Policy	C/2/297/05/16	31-May-16
Tariff Policy	C/2/297/05/16	31-May-16
Creditors, Councillors and Personnel Payment Policy	C/2/297/05/16	31-May-16
Liquidity, Funding and Reserves Policy	C/2/297/05/16	31-May-16
Supply Chain Management Policy Incorporating Preferential Procurement	C/2/297/05/16	31-May-16
Investment & Cash Management Policy	C/2/297/05/16	31-May-16
Asset Management Policy	C/2/297/05/16	31-May-16
Property Rates Policy	C/2/297/05/16	31-May-16

Policy Title	Council Resolution	Approval Date
Indigent Support Policy	C/2/297/05/16	31-May-16
Long-Term Financial Planning Policy	C/2/297/05/16	31-May-16
Budget Implementation and Monitoring Policy	C/2/297/05/16	31-May-16
Travelling Allowance Policy	C/2/297/05/16	31-May-16
Overtime Policy	C/2/297/05/16	31-May-16
Insurance Policy	C/2/297/05/16	31-May-16
Recruitment and selection Policy	C/2/297/05/16	31-May-16

Table 49: Budget Related Policies

It is Council's intention to develop a schedule of all policies and by-laws that will indicate an annual action plan for reviewing all policies and by-laws. This process will assist the Municipality to be developmental and innovative in conducting its business.

SECTION K: JOINT PLANNING AND ALIGNMENT

As the municipality embarks on a journey to re-write the IDP as prescribe by legislation it has to consult with communities and at the same time consider sectoral requirements for balanced and sustainable development. development is not only the provision of housing, water, sanitation but multi-sectoral and multi-dimensional,

It is also with mentioning that sector plans should not be developed as a compliance tool but as a planning instrument that will assist the municipality in analysing, prioritising, resources and implementing programmes that my positively enhance the lives of people and the natural environment in which they live.

Another very crucial aspect that is normally overlooked when dealing with issues of alignment are cross cutting issues like:

1. Natural Environment
2. Spatial Dimension
3. Economic Dimension
4. Institutional Dimension
5. Gender Equity
6. HIV/AIDS
7. Poverty Alleviation
8. Youth Development
9. Urban and Rural Development

The municipality must pronounce and clearly define its role in addressing some of the cross cutting dimensions. The Mayor's office is currently dealing with some of this issue like Gender and youth but unfortunately they are not mainstreamed.

Some sectors requirements like the Municipal Disaster Management and Spatial Development Framework are legislative requirements and must be adhered to and complied with.

It would have been ideal if the revision or writing up of sector plans coincided with the IDP process. It could have been ideal as well if municipalities had readily available resources to produce most of these sector plan because at the moment it is costly to produce and reproduce sector plans. Without provincial or district intervention it will be difficult for municipalities especially Bitou Municipality to produce these sector plans.

It is worth mentioning that all sector plans status quo remains until they are revised in progression with implementation of the 2017 – 2018 integrated development plan. This section will therefore present an overview of some content.

SECTOR PLAN	STATUS OF PLAN	DATE APPROVED	DATE WHEN REVIEW IS DUE	COUNCIL RESOLUTION NUMBER
Air Quality Management Plan	In place	27/06/2013	2017	C/4/47/06/13

Disaster Management Plan	1st Level Disaster Management Plan approved New plan to be developed for Council approval	2008	September 2013	M4/02/08
Electricity Master Plan	Approved and in process of being implemented	March 2013	2016	C/5/18/06/12
HIV/Aids Policy	The policy was approved and need urgent revision.	Approved 26 March 2009	Lack resources	
Integrated Coastal Management Strategy	The Municipality does not yet have a strategy but collaborated with Eden DM when Eden drafted a District plan.	October 2012	2013/14	
Integrated Human Settlement Plan	The IHSP was approved by Council	August 2013	Ongoing	M/4/48/08/13
Integrated Waste Management Plan	The draft 2 nd generation IWMP was approved by Council and	September 2013	Annually	M/4/50/09/13
Local Economic Development Strategy and LED Implementation Plan	Are Approved	March 2012	MARCH 2017	M/64/03/12
Local Integrated Transport Plan	The Revised LITP was approved by Council (revised chapters 3,6, 8)	May 2013	Annually	C/5/32/05/13
Long Term Financial Plan	Not in place yet	n/a	2015/2016	
Pavement Management System	Approved and being implemented Updated June 2011	June 2013	June 2016	C/5/34/06/13
Public Safety Master Plan	Approved	June 2013	Annually	c/4/43/06/13
Performance Management Policy Framework	Approved and in process of being implemented	May 2013	2014/15	C/6/19309/13
Risk Management Plan	Plan completed and adopted by Council - To be reviewed	2008	2013/14	C/2/10/06/08
Sewer Master Plan	Available and needs to be reviewed	2008	2014/15	
Spatial Development Framework	Approved	September 2013	2018/19	C/6/186/09/13
Storm Water Master Plan	Available only for town area / Plettenberg Bay	Under review	2014/15	
Water Demand Management Strategy	In place and being implemented	2010	2014/15	
Water Master Plan	Currently being reviewed	2009	MARCH 2017	
Water Safety Plan	In place and being implemented	Reviewed annually	Reviewed annually	
Water Services Development Plan	Currently being reviewed	Oct 2013	Annually	C/5/39/12/13
Workplace Skills Plan	Approved and in process of being implemented and revised annually	June 2013	Annually	C/3/67/06/13

Table 50: Status on Sector Plans

The table above gives a summary report on the status of sector plans. Some of the sector plans are outdated and some are still within in the period of five years and were reviewed during the drafting of this IDP. The municipality urgently requires the support of the Provincial government in developing or updating some of the plans listed below.

Transversal partnering (between line-function Departments within the Municipality and with municipal entities)

Inter-governmental partnering (between the Municipality and other spheres of Government, public entities and state-owned companies)

Cross-boundary partnering (partnerships with other municipalities across municipal boundaries, within a functional region)

Cross-sector partnering (partnering with external role-players such as business or civil society)

Plan	Motivation
Disaster Management Plan	Last summer was very disastrous for Bitou, there were veld fires everywhere and some areas are prone to floods. Global warming is very real and annually the weather patterns are changing and having devastating consequences. There is a need to urgently draft or amend the existing Disaster Management Plan. <i>Cross-boundary partnering</i> (partnerships with other municipalities across municipal boundaries, the District Municipality and Provincial Government will be involved within the Municipal area)
Water Services Development Plan	
Local Integrated Transport Plan	Cross-boundary partnering with the Eden District Municipality to help the municipality with reviewing and amending the Local Integrated Transport Plan (LITP)
Air Quality Management Plan	Air Quality Management has become very crucial for sustainable development and the municipality's role is to ensure that its residents breath clean air. Cross-boundary partnering with the Eden District Municipality will assist with the development of an Air Quality Management Plan.
Environmental Management Plan	Due to lack of resources and internal capacity, the municipality is unable to produce an Environmental Management Plan and therefore would require inter-governmental partnering with the support of DEADP.
Waste Management Plan	<p>Waste management or landfilling is a challenge at the moment and the municipality is spending large sums of money to transport waste to Mossel Bay. The municipality cannot sustain the transportation of waste. The rehabilitation of the existing landfill site is important.</p> <p>The new waste management plan should provide the municipality with viable alternatives and partnership options even if it means that cross border partnerships has to be entered into.</p>
Rural Development Strategy	15 percent of Bitou's population lives in rural areas where there is no or poor services. Employment is a challenge and unemployment very high. Alcohol abuse is the other of the day and there are no land reform programmes for potential farmers. The rural development strategy will guide the municipality on areas of concern and help in prioritising government expenditure. This strategy will also address land reform and tenure security on rural and farming land. Cross-border and transversal partnerships will be entered into for the development of this strategy

Table 51: Sector support required by Bitou Municipality

STRATEGIC ALIGNMENT

ALIGNMENT OF MILLENNIUM DEVELOPMENT GOALS, NDP, PSG AND EDEN STRATEGIC GOALS

Back to Basics Revised Chapter 9 Outcomes (Responsive, accountable, effective and efficient developmental local government system)	Millennium Development Goals 2015	2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2012 -2017 Eden Strategic Goals	BITOU MUNICIPAL STRATEGIC GOALS
B2B 1: Members of society have sustainable and reliable access to basic services	MDG 1: Eradicate extreme poverty and hunger MDG 4: Reduce child mortality MDG 5: Improve maternal health MDG 6: combat HIV/AIDS, malaria and other diseases	SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation	Chapter 10: Health Care for all Chapter 11: Social Protection	Outcome 2: A long and healthy life for all South Africans Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all	PSG 3: Increasing Wellness, Safety and Tackling Social Ills	SG 1: Healthy and Socially stable communities	Public participation: Create an active and engaged citizenry, able to engage with and shape the municipality's programme.
B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate	MDG 3: Promote gender equality and empower women	SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth	Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion	Outcome 1: Improve the quality of basic education Outcome 5: A skilled a capable workforce to support inclusive growth	PSG 2: Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development	SG 2: Build a capacitated workforce and communities	Public participation: Create an active and engaged citizenry, able to engage with and shape the municipality's programme.

as per the constitution.		SDG 10: Reduced Inequalities					
B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.		SDG 7: Clean Energy SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities	Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy	Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	SG 3: Conduct regional bulk infrastructure planning and implement projects, roads maintenance and public transport: manage and develop council fixed assets	universal access to decent quality of services
BB2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	MDG 7: Ensure environmental sustainability	SDG 7: Clean Energy SDG 12: Responsible Consumption SDG 13: Protect the Planet SDG 14: Life below water SDG 15: Life on Land	Chapter 5: Environmental Sustainability and resilience Chapter 12: Building safer communities	Outcome 3: All people in South Africa protected and feel safe Outcome 10: Protection and enhancement of Environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world	PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment	SG 4: Promote sustainable environmental management and public safety	spatially integrate areas separated by apartheid, promote access for poor to work, recreational and commercial opportunities
B2B : 4 Sound Financial Management			Chapter 13: Building a capable and developmental state Chapter 14:	Outcome 9: A responsive and accountable , effective and efficient	PSG 5: Embedding Good Governance and Integrated Service Delivery	SG 5: Ensure financial viability of the Eden District Municipality	

			Fighting corruption	local government system	through Partnerships and Spatial Alignment		
B2B 2: Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government	MDG 8: Develop a global partnership for development	SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13: Building a capable and development al state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development - orientated public service and an empowered, fair and inclusive citizenship.	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G6: Promote Good Governance	build a capable, corruption-free administration that is able to deliver on developmental mandate Manage expenditure prudently, grow revenue base and build long term financial sustainability so as to invest in social and economic development
B2B: 5 Local public employment programmes expanded through the Community Work Programme (EPWP)	MDG 1: Eradicate extreme poverty and hunger	SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G7: Grow the district economy	grow local economy, create jobs, empower previously disadvantaged, transform ownership patterns 2. Economic development of local economy

Table 52: Alignment table, supplied by Eden District Municipality